



Missouri Department of Corrections

Budget Request • FY2013

George A. Lombardi, Director

Book 3 of 3

**Division of Offender Rehabilitative Services
Board of Probation and Parole**

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Missouri Department of Corrections
FY2013
Budget Submission

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,379,757	30.36	1,513,998	33.15	1,343,186	28.15	0	0.00
TOTAL - PS	1,379,757	30.36	1,513,998	33.15	1,343,186	28.15	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,375	0.00	47,071	0.00	47,071	0.00	0	0.00
TOTAL - EE	32,375	0.00	47,071	0.00	47,071	0.00	0	0.00
TOTAL	1,412,132	30.36	1,561,069	33.15	1,390,257	28.15	0	0.00
GRAND TOTAL	\$1,412,132	30.36	\$1,561,069	33.15	\$1,390,257	28.15	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	DORS Staff		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,343,186	0	0	1,343,186	PS	0	0	0	0
EE	47,071	0	0	47,071	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,390,257	0	0	1,390,257	Total	0	0	0	0
FTE	28.15	0.00	0.00	28.15	FTE	0.00	0.00	0.00	0.00
Est. Fringe	749,363	0	0	749,363	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Toxicology Services, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Offender Rehabilitative Services Administration
Career and Technical Education
Substance Abuse Services

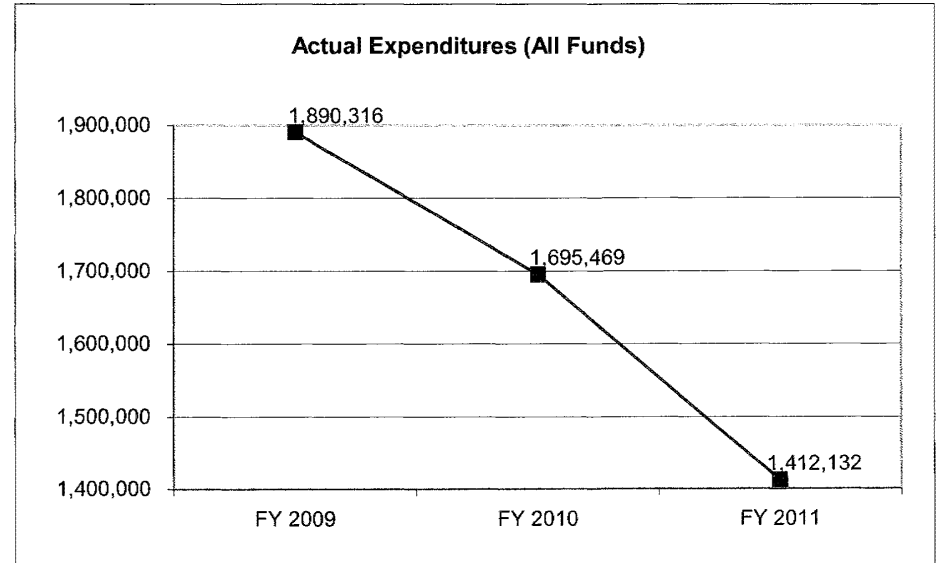
CORE DECISION ITEM

Department Corrections
Division Offender Rehabilitative Services
Core - DORS Staff

Budget Unit 97415C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,069,604	1,369,232	1,562,142	1,561,069
Less Reverted (All Funds)	(178,135)	(57,739)	(57,600)	N/A
Budget Authority (All Funds)	1,891,469	1,311,493	1,504,542	N/A
Actual Expenditures (All Funds)	1,890,316	1,695,469	1,412,132	N/A
Unexpended (All Funds)	1,153	(383,976)	92,410	N/A
Unexpended, by Fund:				
General Revenue	1,153	(383,976)	92,410	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 lapse funds were primarily generated due to vacancies.

FY10:

Appropriation reduction includes the reallocation of the Women's Offender Program to the Office of the Director.

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Offender Rehabilitation Services received \$392,687 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

DORS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	33.15	1,513,998	0	0	1,513,998	
				EE	0.00	47,071	0	0	47,071	
				Total	33.15	1,561,069	0	0	1,561,069	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	459	6097	PS		(3.00)	(76,215)	0	0	(76,215)	Reallocation of PS and 3.00 FTE from DORS Stf to Substance Abuse PS for OSA-K, SOSA-K and Acct Clk II.
Core Reallocation	460	6097	PS		(2.00)	(94,597)	0	0	(94,597)	Reallocation of PS and 2.00 FTE from DORS Stf Voc Ed Spv to Academic Education for Voc Ed Spv.
NET DEPARTMENT CHANGES					(5.00)	(170,812)	0	0	(170,812)	
DEPARTMENT CORE REQUEST										
				PS	28.15	1,343,186	0	0	1,343,186	
				EE	0.00	47,071	0	0	47,071	
				Total	28.15	1,390,257	0	0	1,390,257	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97415C BUDGET UNIT NAME: Division of Offender Rehabilitative Services Staff	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 50%;"></td> </tr> <tr> <td>PS - 6097</td> <td style="text-align: right;">\$529,899</td> </tr> <tr> <td>EE - 6098</td> <td style="text-align: right;">\$16,475</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$546,374</td> </tr> </table>	Approp.		PS - 6097	\$529,899	EE - 6098	\$16,475	Total GR Flexibility	\$546,374
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PS - 6097	\$529,899								
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Approp.									
PS - 6097	\$470,115								
EE - 6098	\$16,475								
Total GR Flexibility	\$486,590								
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	92,803	3.11	114,630	4.00	114,630	4.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	29,739	1.29	47,152	2.00	23,356	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,152	2.00	51,283	2.00	25,642	1.00	0	0.00
ACCOUNT CLERK II	52,007	2.01	53,556	2.00	26,778	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	40,212	1.00	41,412	1.00	41,412	1.00	0	0.00
EDUCATION SUPERVISOR	32,754	0.83	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	89,280	2.00	94,597	2.00	0	0.00	0	0.00
REGISTERED NURSE V	168,732	3.00	183,794	3.00	171,794	3.00	0	0.00
PSYCHOLOGIST II	133,164	2.00	140,398	2.00	134,398	2.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	94,697	2.00	97,335	2.00	97,335	2.00	0	0.00
CORRECTIONS CASEWORKER II	122,759	3.15	95,323	3.00	118,323	3.00	0	0.00
CORRECTIONS MGR B2	120,834	2.00	69,018	1.00	69,018	1.00	0	0.00
DIVISION DIRECTOR	85,123	1.00	87,677	1.00	87,677	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	72,572	1.00	72,572	1.00	0	0.00
TYPIST	0	0.00	30,355	1.00	30,355	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	132,490	1.97	142,258	2.00	137,258	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	22,082	0.15	22,082	0.15	0	0.00
SPECIAL ASST TECHNICIAN	90,134	2.00	92,838	2.00	92,838	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	47,253	1.00	47,253	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	30,465	1.00	30,465	1.00	0	0.00
TOTAL - PS	1,379,757	30.36	1,513,998	33.15	1,343,186	28.15	0	0.00
TRAVEL, IN-STATE	8,637	0.00	9,355	0.00	9,355	0.00	0	0.00
TRAVEL, OUT-OF-STATE	98	0.00	3,546	0.00	3,546	0.00	0	0.00
SUPPLIES	4,787	0.00	14,072	0.00	14,072	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	264	0.00	5,155	0.00	5,155	0.00	0	0.00
COMMUNICATION SERV & SUPP	417	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,656	0.00	2,353	0.00	2,353	0.00	0	0.00
M&R SERVICES	748	0.00	4,501	0.00	3,501	0.00	0	0.00
COMPUTER EQUIPMENT	10,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,626	0.00	5,001	0.00	6,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	58	0.00	1,237	0.00	1,237	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
MISCELLANEOUS EXPENSES	84	0.00	851	0.00	851	0.00	0	0.00
TOTAL - EE	32,375	0.00	47,071	0.00	47,071	0.00	0	0.00
GRAND TOTAL	\$1,412,132	30.36	\$1,561,069	33.15	\$1,390,257	28.15	\$0	0.00
GENERAL REVENUE	\$1,412,132	30.36	\$1,561,069	33.15	\$1,390,257	28.15		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s):	DORS Staff and Telecommunications					
	DORS Staff	Telecommunications				Total
GR	\$1,197,459	\$20,283				\$1,217,743
FEDERAL	\$0	\$0				\$0
OTHER	\$0	\$0				\$0
TOTAL	\$1,197,459	\$20,283				\$1,217,743

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

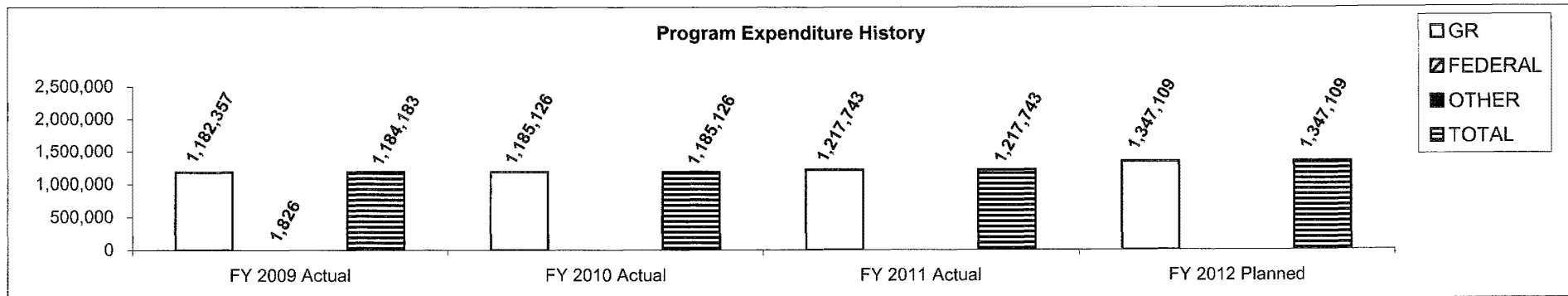
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff and Telecommunications

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.92%	0.63%	0.63%	0.69%	0.60%	0.60%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
6.68%	6.24%	5.28%	5.38%	4.57%	4.57%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Career and Technical Education					
Program is found in the following core budget(s):	Academic Education and DORS Staff					
	Academic Education	DORS Staff				Total
GR	\$1,015,688	\$89,280				\$1,104,968
FEDERAL	\$0	\$0				\$0
OTHER	\$0	\$0				\$0
TOTAL	\$1,015,688	\$89,280				\$1,104,968

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

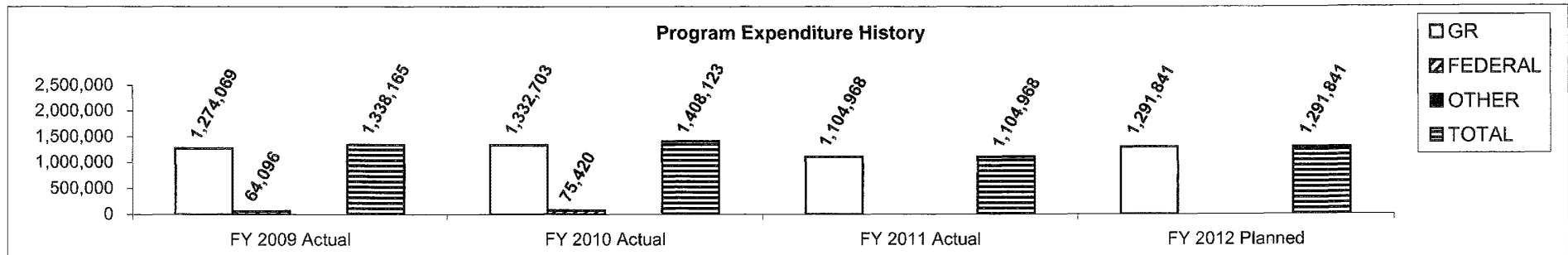
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education and DORS Staff

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
59.0%	60.0%	81.0%	80.0%	80.0%	80.0%

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$1,206	\$1,200	\$1,203	\$1,300	\$1,300	\$1,300

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year in vocational/training programs					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,410	1,750	1,311	1,500	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT						
	Substance Abuse Services	DORS Staff	Institutional E&E Pool	FRDC	REACT	Total
GR	\$8,570,314	\$125,392	\$67,231	\$21,984	\$0	\$8,784,921
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$99,246	\$99,246
TOTAL	\$8,570,314	\$125,392	\$67,231	\$21,984	\$99,246	\$8,884,167

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center, Missouri Eastern Correctional Center and Chillicothe Correctional Center; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

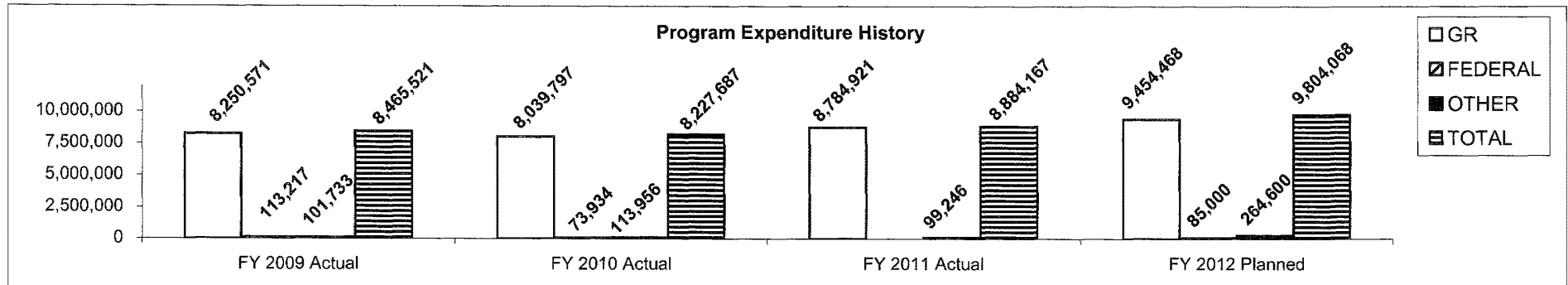
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Percentage of new admissions to Reception & Diagnostic Centers with moderate to severe treatment needs based on substance abuse screening scores

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
85%	85%	83%	83%	83%	83%

7b. Provide an efficiency measure.

Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment						Rate of program completion for offenders court-ordered for long term treatment					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
94%	95%	92%	92%	92%	92%	89%	90%	85%	87%	87%	87%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Substance Abuse Services
Program is found in the following core budget(s):	Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

7c. Provide the number of clients/individuals served, if applicable.

Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
6,200	6,450	4381*	5,000	5,000	5,000

*Contractor and state staff vacancies impacted number of assessments performed.

7d. Provide a customer satisfaction measure, if available.
N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	134,086,298	0.00	138,856,854	0.00	138,856,854	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	134,086,298	0.00	138,856,855	0.00	138,856,855	0.00	0	0.00
TOTAL	134,086,298	0.00	138,856,855	0.00	138,856,855	0.00	0	0.00
Offender Healthcare Increase - 1931001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,285,102	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,285,102	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,285,102	0.00	0	0.00
GRAND TOTAL	\$134,086,298	0.00	\$138,856,855	0.00	\$150,141,957	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	138,856,854	1	0	138,856,855 E
PSD	0	0	0	0
Total	138,856,854	1	0	138,856,855 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Note: An "E" is requested for the \$1 Federal Funds.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness, to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined. The current comprehensive contract for offender health services became effective July 1, 2007.

3. PROGRAM LISTING (list programs included in this core funding)

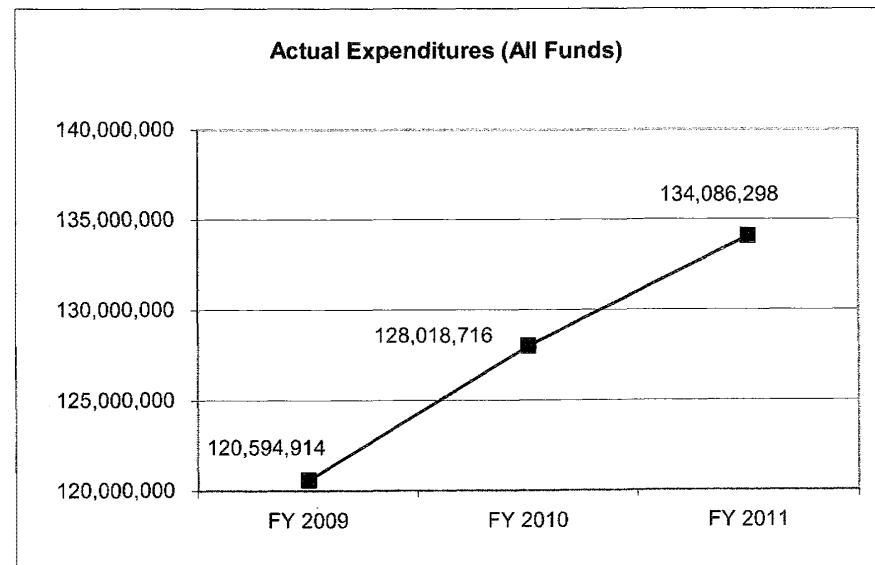
Offender Health Care Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	122,530,500	129,859,957	136,641,039	138,856,855
Less Reverted (All Funds)	(1,935,585)	(2,442,939)	0	N/A
Budget Authority (All Funds)	120,594,915	127,417,018	136,641,039	N/A
Actual Expenditures (All Funds)	120,594,914	128,018,716	134,086,298	N/A
Unexpended (All Funds)	1	(601,698)	2,554,741	N/A
Unexpended, by Fund:				
General Revenue	0	(601,699)	2,554,740	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11, the budget request was based on the predicted average number of offenders multiplied by the medical contractor per diem rate. Due to a contract amendment in FY10, the per diem rate for FY 11 through FY14 was reduced. Also the average population was down. Considering both factors stated, there was a lapse in this appropriation.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Offender Health Care received \$601,699 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MEDICAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	138,856,854	1	0	138,856,855	
	Total	0.00	138,856,854	1	0	138,856,855	
DEPARTMENT CORE REQUEST							
	EE	0.00	138,856,854	1	0	138,856,855	
	Total	0.00	138,856,854	1	0	138,856,855	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Medical Services - General Revenue	DIVISION: Offender Rehabilitative Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 2778 </td> <td style="width: 50%; text-align: right;"> \$48,599,899 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$48,599,899 </td> </tr> </table>	Approp. EE - 2778	\$48,599,899	Total GR Flexibility	\$48,599,899
Approp. EE - 2778	\$48,599,899				
Total GR Flexibility	\$48,599,899				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 2778 </td> <td style="width: 50%; text-align: right;"> \$48,599,899 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$48,599,899 </td> </tr> </table>		Approp. EE - 2778	\$48,599,899	Total GR Flexibility	\$48,599,899
Approp. EE - 2778	\$48,599,899				
Total GR Flexibility	\$48,599,899				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Medical Services - Federal	DIVISION: Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
\$1 E for Federal Funds	
This "E" is requested in the event that Federal Medicaid funds were to become available to offset the cost of offender healthcare.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	No Flexibility will be used in FY12.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The \$1 E appropriation is necessary for the Department if Federal Medicaid funds were to become available to the Department to offset the cost of offender healthcare.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	134,086,298	0.00	138,856,855	0.00	138,856,855	0.00	0	0.00
TOTAL - EE	134,086,298	0.00	138,856,855	0.00	138,856,855	0.00	0	0.00
GRAND TOTAL	\$134,086,298	0.00	\$138,856,855	0.00	\$138,856,855	0.00	\$0	0.00
GENERAL REVENUE	\$134,086,298	0.00	\$138,856,854	0.00	\$138,856,854	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Health Care						
Program is found in the following core budget(s): Offender Health Care						
	Offender Health Care					Total
GR	\$134,086,298					\$134,086,298
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$134,086,298					\$134,086,298

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department does not provide offender health care services at the two community release centers. The DOC is responsible for maintaining and improving the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an offender's sentence completion date. The MOSOP program, 14-18 months of therapy, is provided at the Farmington Correctional Center for males and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at Eastern Reception and Diagnostic Correctional Center (ERDCC) at Bonne Terre for male offenders with physical handicaps or who require protective custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

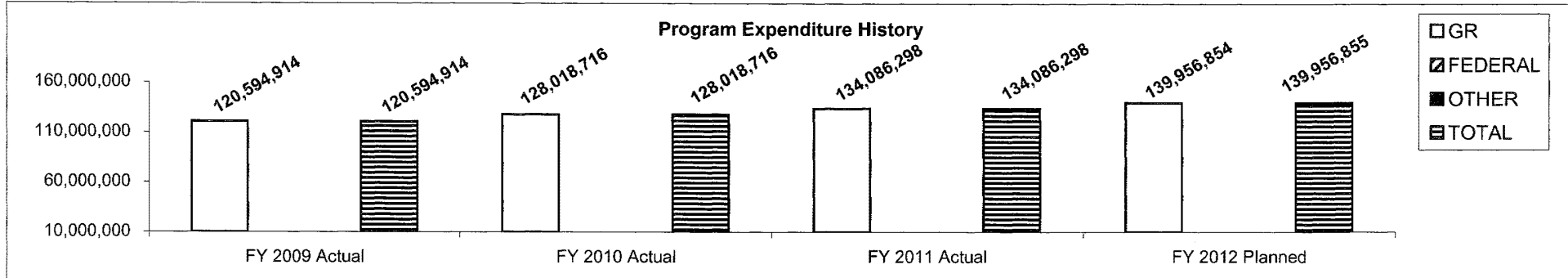
4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment. The courts have deemed that improper health care for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Health Care
Program is found in the following core budget(s): Offender Health Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
100%	100%	100%	100%	100%	100%

Percentage of pregnant offenders who receive the appropriate number of check ups while incarcerated: (The Healthy People 2010 baseline is 90%)

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
100%	100%	100%	100%	100%	100%

Percentage of female offenders receiving a pap test in previous two years of incarceration

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
100%	100%	100%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Health Care
Program is found in the following core budget(s): Offender Health Care

7b. Provide an efficiency measure.

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
48	51	38	55	55	55

Contract per diem rate for Medical/Mental healthcare					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$11.18	\$11.63	\$12.144	\$12.703	\$13.313	\$13.952

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

7d. Provide a customer satisfaction measure, if available.
 N/A

NEW DECISION ITEM
RANK: 1 OF 3

Department Corrections	Budget Unit 97432C
Division Offender Rehabilitative Services	
DI Name Offender Healthcare Increases	DI# 1931001

1. AMOUNT OF REQUEST

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	11,285,102	0	0	11,285,102	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	11,285,102	0	0	11,285,102	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/> Other: Contract Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Offender health care is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.

This request for additional contracted offender health care services funding is needed because of an increase in the contract rate and an increase in the offender population. Medical costs increased from \$10.29 per offender per day to \$10.80 per offender per day. Mental health costs have increased from \$2.413 per offender per day to \$2.513 per offender per day, for a total cost for FY13 of \$13.313 per offender per day. The prison population is estimated to increase from 30,882 in FY12 to 31,104 in FY13.

NEW DECISION ITEM
RANK: 1 **OF** 3

Department Corrections	Budget Unit 97432C
Division Offender Rehabilitative Services	
DI Name Offender Healthcare Increases	DI# 1931001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Corrections contracts for inmate health care services. In FY13 the contract rate will increase from \$12.703 to \$13.313 per offender per day. In addition, the offender average daily population will increase by 222, resulting in additional costs.

FY12 Offender Health Care Budget	FY12 Per Day Rate	FY13 Projected	FY13 Need	Difference
\$138,856,854	\$13.313	31,104	\$151,141,956	\$12,285,102
			Less projected Pharmacy Rebate	(\$1,000,000)
			Total NDI Request	\$11,285,102

HB - Section	Approp	Type	Fund	Amount
09.195 Medical Services E&E	2778	EE	0101	\$11,285,102

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	11,285,102						11,285,102		
Total EE	11,285,102		0		0		11,285,102		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	11,285,102	0.00	0	0.00	0	0.00	11,285,102	0.00	0

NEW DECISION ITEM
RANK: 1 OF 3

Department Corrections	Budget Unit 97432C
Division Offender Rehabilitative Services	
DI Name Offender Healthcare Increases	DI# 1931001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)						Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
100%	100%	100%	100%	100%	100%	48	51	38	55	55	55
Percentage of female offenders receiving a pap test in previous two years of incarceration						Contract per diem rate for Medical/Mental healthcare					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
100%	100%	100%	100%	100%	100%	\$11.18	\$11.63	\$12.144	\$12.703	\$13.313	\$13.952
Percentage of pregnant offenders who receive the appropriate number of check ups while incarcerated: (The Healthy People 2010 baseline is 90%)						6d. Provide a customer satisfaction measure, if available. N/A					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.						
100%	100%	100%	100%	100%	100%						
6c. Provide the number of clients/individuals served, if applicable.											
Prison Population											
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.						
30.255	30.447	30.595	30.882	31.104	31.325						

NEW DECISION ITEM

RANK: 1 OF 3

Department Corrections	Budget Unit <u>97432C</u>
Division Offender Rehabilitative Services	
DI Name Offender Healthcare Increases	DI# 1931001
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>The Department, along with the offender health care contractors, will continue to emphasize primary prevention strategies to maintain wellness along with the practice of disease management through early enrollment in the chronic care clinics.</p> <p>The mental health contractor will provide training to Department staff which will enable staff to better detect the warning signs of potential suicidal gestures.</p>	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
Offender Healthcare Increase - 1931001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,285,102	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,285,102	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,285,102	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,285,102	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	202,064	0.00	219,087	0.00	219,087	0.00	0	0.00
TOTAL - EE	202,064	0.00	219,087	0.00	219,087	0.00	0	0.00
TOTAL	202,064	0.00	219,087	0.00	219,087	0.00	0	0.00
GRAND TOTAL	\$202,064	0.00	\$219,087	0.00	\$219,087	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	219,087	0	0	219,087
PSD	0	0	0	0
Total	219,087	0	0	219,087
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.

3. PROGRAM LISTING (list programs included in this core funding)

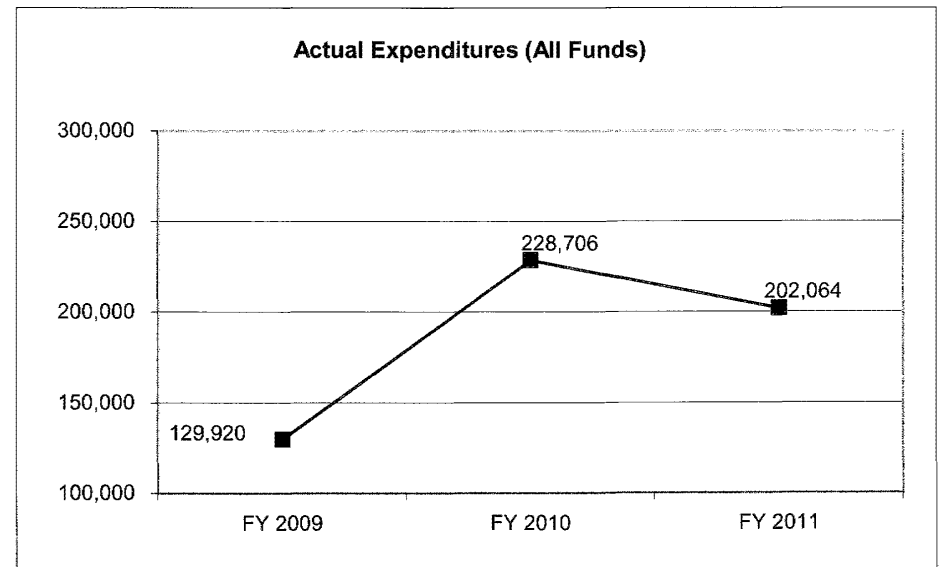
Offender Health Care Equipment

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care Equipment		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	232,523	222,523	219,087	219,087
Less Reverted (All Funds)	(100,931)	(10,112)	(6,573)	N/A
Budget Authority (All Funds)	131,592	212,411	212,514	N/A
Actual Expenditures (All Funds)	129,920	228,706	202,064	N/A
Unexpended (All Funds)	1,672	(16,295)	10,450	N/A
Unexpended, by Fund:				
General Revenue	1,672	(16,295)	10,450	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Offender Health Care Equipment received \$16,299 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE**MEDICAL EQUIPMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	219,087	0	0	219,087	
	Total	0.00	219,087	0	0	219,087	
DEPARTMENT CORE REQUEST	EE	0.00	219,087	0	0	219,087	
	Total	0.00	219,087	0	0	219,087	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97436C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Medical Equipment	DIVISION: Offender Rehabilitative Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 2782 </td> <td style="width: 50%; text-align: right;"> \$76,680 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$76,680 </td> </tr> </table>	Approp. EE - 2782	\$76,680	Total GR Flexibility	\$76,680
Approp. EE - 2782	\$76,680				
Total GR Flexibility	\$76,680				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL EQUIPMENT								
CORE								
M&R SERVICES	41,014	0.00	1,653	0.00	41,653	0.00	0	0.00
OTHER EQUIPMENT	161,050	0.00	217,434	0.00	177,434	0.00	0	0.00
TOTAL - EE	202,064	0.00	219,087	0.00	219,087	0.00	0	0.00
GRAND TOTAL	\$202,064	0.00	\$219,087	0.00	\$219,087	0.00	\$0	0.00
GENERAL REVENUE	\$202,064	0.00	\$219,087	0.00	\$219,087	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Offender Health Care Equipment				
Program is found in the following core budget(s):	Offender Health Care Equipment				
	Off. Health Care Equip.				Total
GR	\$202,064				\$202,064
FEDERAL	\$0				\$0
OTHER	\$0				\$0
TOTAL	\$202,064				\$202,064

1. What does this program do?

The Department is responsible for providing constitutionally and statutorily mandated health care services for incarcerated offenders in 21 correctional facilities. This program gives the Department the ability to repair, maintain or replace medical equipment within the prisons. As a result, the Department is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the Department's need to transport offenders to health care facilities in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

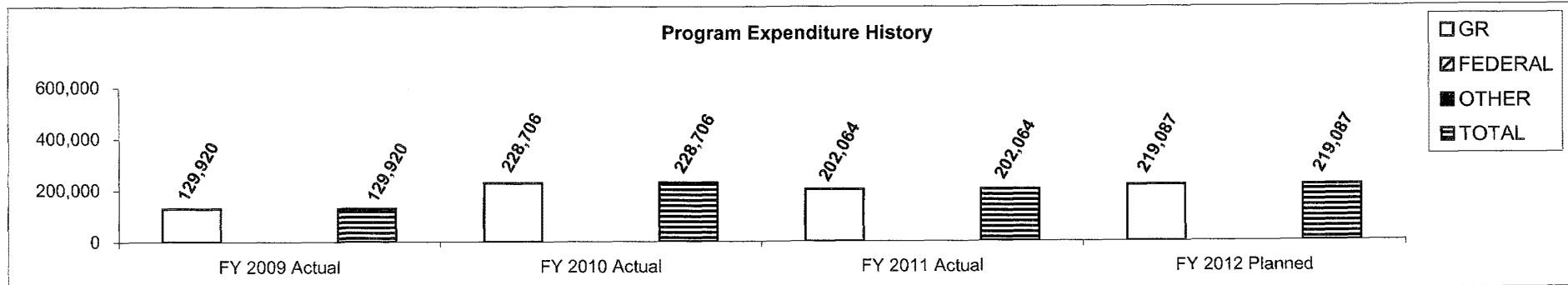
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Offender Health Care Equipment
Program is found in the following core budget(s):	Offender Health Care Equipment

6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,379,966	96.47	3,710,243	109.00	3,786,458	112.00	0	0.00
TOTAL - PS	3,379,966	96.47	3,710,243	109.00	3,786,458	112.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,190,349	0.00	5,563,632	0.00	5,563,632	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS	99,246	0.00	264,600	0.00	264,600	0.00	0	0.00
TOTAL - EE	5,289,595	0.00	5,828,232	0.00	5,828,232	0.00	0	0.00
TOTAL	8,669,561	96.47	9,538,475	109.00	9,614,690	112.00	0	0.00
GRAND TOTAL	\$8,669,561	96.47	\$9,538,475	109.00	\$9,614,690	112.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse Services		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	3,786,458	0	0	3,786,458
EE	5,563,632	0	264,600	5,828,232
PSD	0	0	0	0
Total	9,350,090	0	264,600	9,614,690
FTE	112.00	0.00	0.00	112.00

Est. Fringe	2,112,465	0	0	2,112,465
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Correctional Substance Abuse Earnings Fund (0853)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding provides substance abuse services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior and relapse recidivism by breaking the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Centers are located at the following institutions:

- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Farmington Correctional Center (354 beds)
- Fulton Reception Diagnostic Center (38 beds)
- Maryville Treatment Center (525 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (645 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)
- Northeast Correctional Center (24 beds)
- Chillicothe Correctional Center (256 beds)

CORE DECISION ITEM

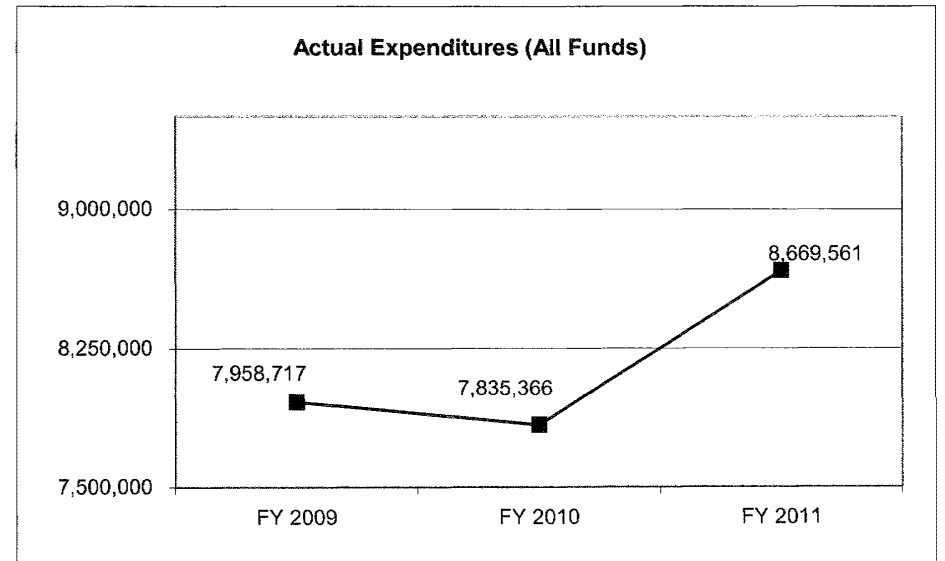
Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse Services		

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Services REACT

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,888,777	10,223,488	9,755,960	9,538,475
Less Reverted (All Funds)	(1,766,004)	(957,541)	(502,157)	N/A
Budget Authority (All Funds)	8,122,773	9,265,947	9,253,803	N/A
Actual Expenditures (All Funds)	7,958,717	7,835,366	8,669,561	N/A
Unexpended (All Funds)	164,056	1,430,581	584,242	N/A
Unexpended, by Fund:				
General Revenue	1,189	1,279,938	418,888	N/A
Federal	0	0	0	N/A
Other	162,867	150,643	165,354	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 flexibility was utilized in order to meet year end payroll at Community Supervision Centers. Substance Abuse flexed \$180,000 to Community Supervision Centers.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Substance Abuse Services flexed \$1,270,434 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

SUBSTANCE ABUSE SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	109.00	3,710,243	0	0	3,710,243	
		EE	0.00	5,563,632	0	264,600	5,828,232	
		Total	109.00	9,273,875	0	264,600	9,538,475	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	465 7261	PS	3.00	76,215	0	0	76,215	Reallocation of PS and 3.00 FTE from DORS Staff to Substance Abuse Services for OSA-K, SOSA-K and Acct Clk II due to staff realignment.
NET DEPARTMENT CHANGES			3.00	76,215	0	0	76,215	
DEPARTMENT CORE REQUEST								
		PS	112.00	3,786,458	0	0	3,786,458	
		EE	0.00	5,563,632	0	264,600	5,828,232	
		Total	112.00	9,350,090	0	264,600	9,614,690	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Substance Abuse Services	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7261 (\$180,000) EE - 7262 \$0 Total GR Flexibility (\$180,000)	Approp. PS - 7261 \$1,298,585 EE - 7262 \$1,947,271 Total GR Flexibility \$3,245,856	Approp. PS - 7261 \$1,325,260 EE - 7262 \$1,947,271 Total GR Flexibility \$3,272,531

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	153,458	6.95	181,865	9.00	205,661	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	25,641	1.00	0	0.00
STOREKEEPER I	27,525	1.00	25,313	1.00	25,313	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	26,778	1.00	0	0.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	21,099	0.79	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	11,111	0.38	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	95,703	2.85	150,302	4.00	150,302	4.00	0	0.00
MEDICAL TECHNOLOGIST III	31,223	0.84	38,415	1.00	38,415	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	132,599	3.00	178,577	4.00	178,577	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	94,686	3.23	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,666,611	49.13	1,858,187	57.00	1,858,187	57.00	0	0.00
SUBSTANCE ABUSE CNSLR III	499,582	13.31	584,146	15.00	584,146	15.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	122,148	3.00	125,813	3.00	125,813	3.00	0	0.00
CORRECTIONS CLASSIF ASST	52,691	1.69	65,335	2.00	31,915	1.00	0	0.00
INST ACTIVITY COOR	29,587	1.00	30,468	1.00	30,468	1.00	0	0.00
CORRECTIONS CASEWORKER I	14,163	0.39	37,031	1.00	70,451	2.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	20,382	0.61	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	41,099	1.00	42,332	1.00	42,332	1.00	0	0.00
CORRECTIONS MGR B1	251,777	4.98	259,019	5.00	259,019	5.00	0	0.00
CORRECTIONS MGR B2	0	0.00	55,441	1.00	55,441	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	70,864	1.01	0	0.00	0	0.00	0	0.00
TYPIST	9,014	0.31	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	0	0.00	20,365	2.04	20,365	2.04	0	0.00
LABORATORY TECHNICIAN	0	0.00	21,951	0.96	21,951	0.96	0	0.00
TOTAL - PS	3,379,966	96.47	3,710,243	109.00	3,786,458	112.00	0	0.00
TRAVEL, IN-STATE	15,788	0.00	23,425	0.00	23,425	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	26,000	0.00	26,000	0.00	0	0.00
SUPPLIES	6,568	0.00	1,097,217	0.00	97,217	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	849	0.00	292,495	0.00	292,495	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100,001	0.00	100,001	0.00	0	0.00
PROFESSIONAL SERVICES	4,821,662	0.00	3,692,980	0.00	4,992,980	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	20,001	0.00	20,001	0.00	0	0.00
M&R SERVICES	2,311	0.00	28,795	0.00	28,795	0.00	0	0.00
COMPUTER EQUIPMENT	438,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,302	0.00	47,312	0.00	47,312	0.00	0	0.00
OTHER EQUIPMENT	950	0.00	120,005	0.00	20,005	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	165	0.00	350,001	0.00	150,001	0.00	0	0.00
TOTAL - EE	5,289,595	0.00	5,828,232	0.00	5,828,232	0.00	0	0.00
GRAND TOTAL	\$8,669,561	96.47	\$9,538,475	109.00	\$9,614,690	112.00	\$0	0.00
GENERAL REVENUE	\$8,570,315	96.47	\$9,273,875	109.00	\$9,350,090	112.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$99,246	0.00	\$264,600	0.00	\$264,600	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Substance Abuse Services						
Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT						
	Substance Abuse Services	DORS Staff	Institutional E&E Pool	FRDC	REACT	Total
GR	\$8,570,314	\$125,392	\$67,231	\$21,984	\$0	\$8,784,921
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$99,246	\$99,246
TOTAL	\$8,570,314	\$125,392	\$67,231	\$21,984	\$99,246	\$8,884,167

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center, Missouri Eastern Correctional Center and Chillicothe Correctional Center; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

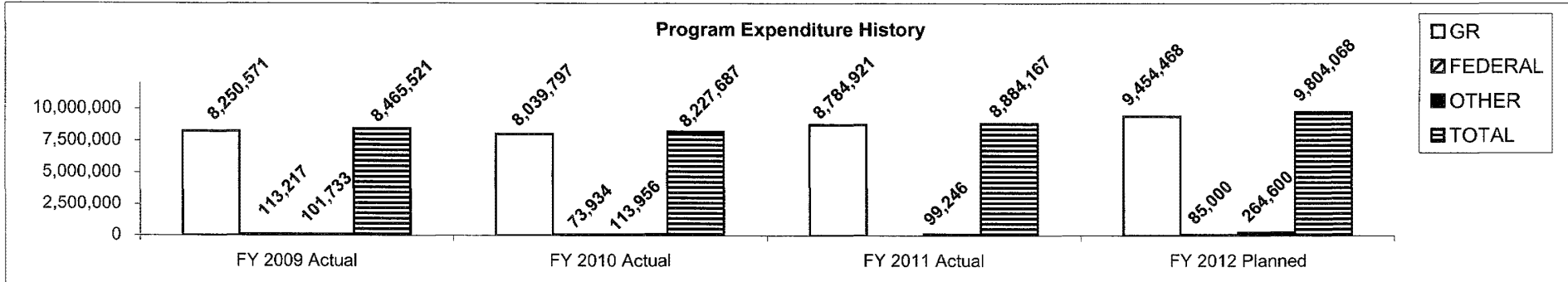
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Percentage of new admissions to Reception & Diagnostic Centers with moderate to severe treatment needs based on substance abuse screening scores					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
85%	85%	83%	83%	83%	83%

7b. Provide an efficiency measure.

Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment						Rate of program completion for offenders court-ordered for long term treatment					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
94%	95%	92%	92%	92%	92%	89%	90%	85%	87%	87%	87%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Substance Abuse Services
Program is found in the following core budget(s):	Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

7c. Provide the number of clients/individuals served, if applicable.

Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
6,200	6,450	4381*	5,000	5,000	5,000

*Contractor and state staff vacancies impacted number of assessments performed.

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	687,467	0.00	709,596	0.00	709,596	0.00	0	0.00
TOTAL - EE	687,467	0.00	709,596	0.00	709,596	0.00	0	0.00
TOTAL	687,467	0.00	709,596	0.00	709,596	0.00	0	0.00
GRAND TOTAL	\$687,467	0.00	\$709,596	0.00	\$709,596	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	709,596	0	0	709,596
PSD	0	0	0	0
Total	709,596	0	0	709,596
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders in prison and in the community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis.
- At least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions, is target tested for substance abuse through urinalysis on a monthly basis.
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision.
- Drug testing requirements are included in federal grant applications and progress reports.
- Pre-employment and random testing of Department employees is conducted to ensure the safety and security of offenders, the staff and the public.

3. PROGRAM LISTING (list programs included in this core funding)

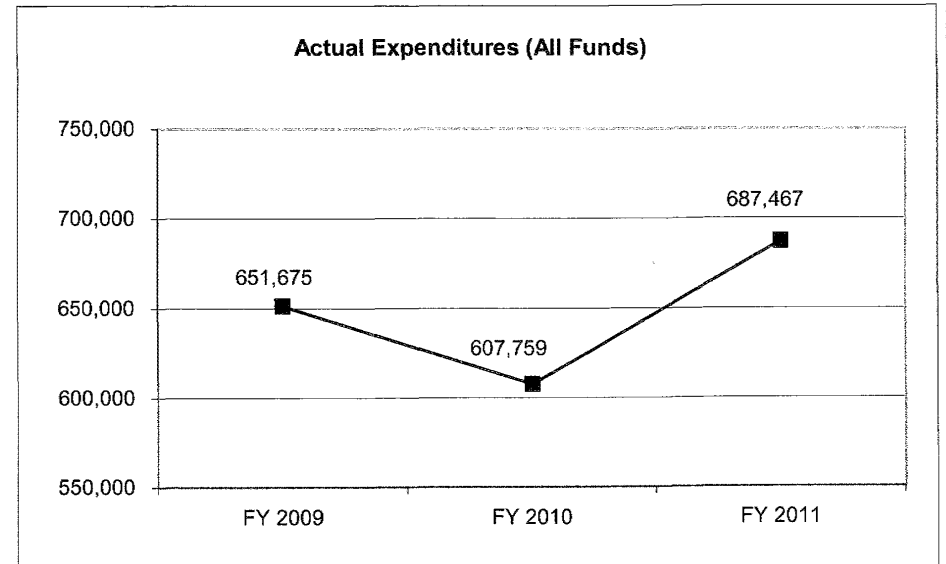
Toxicology

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	859,831	630,856	710,856	709,596
Less Reverted (All Funds)	(208,155)	(18,926)	(22,585)	N/A
Budget Authority (All Funds)	651,676	611,930	688,271	N/A
Actual Expenditures (All Funds)	651,675	607,759	687,467	N/A
Unexpended (All Funds)	1	4,171	804	N/A
Unexpended, by Fund:				
General Revenue	1	4,171	804	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE**DRUG TESTING-TOXICOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	709,596	0	0	709,596	
	Total	0.00	709,596	0	0	709,596	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	709,596	0	0	709,596	
	Total	0.00	709,596	0	0	709,596	
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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97425C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Toxicology	DIVISION: Offender Rehabilitative Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 7264 </td> <td style="width: 50%; text-align: right;"> \$248,359 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$248,359 </td> </tr> </table>	Approp. EE - 7264	\$248,359	Total GR Flexibility	\$248,359
Approp. EE - 7264	\$248,359				
Total GR Flexibility	\$248,359				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 7264 </td> <td style="width: 50%; text-align: right;"> \$248,359 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$248,359 </td> </tr> </table>		Approp. EE - 7264	\$248,359	Total GR Flexibility	\$248,359
Approp. EE - 7264	\$248,359				
Total GR Flexibility	\$248,359				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	702	0.00	1,496	0.00	1,496	0.00	0	0.00
TRAVEL, OUT-OF-STATE	98	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	440,358	0.00	506,049	0.00	441,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	364	0.00	259	0.00	259	0.00	0	0.00
PROFESSIONAL SERVICES	20,811	0.00	78,791	0.00	43,791	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,620	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	42,970	0.00	4,500	0.00	39,500	0.00	0	0.00
OFFICE EQUIPMENT	966	0.00	4,500	0.00	4,500	0.00	0	0.00
OTHER EQUIPMENT	179,578	0.00	111,000	0.00	176,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	687,467	0.00	709,596	0.00	709,596	0.00	0	0.00
GRAND TOTAL	\$687,467	0.00	\$709,596	0.00	\$709,596	0.00	\$0	0.00
GENERAL REVENUE	\$687,467	0.00	\$709,596	0.00	\$709,596	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Toxicology						
Program is found in the following core budget(s): Toxicology						
	Toxicology					Total
GR	\$687,466					\$687,466
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$687,466					\$687,466

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance abuse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to searchers or observations or work release programs, are target tested for substance abuse through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. The Toxicology lab normally provides results within 24 hours of receiving samples. In addition to testing offenders, the Department also provides pre-employment and random and targeted testing of the agency employees to ensure that the Department meets its commitment to public safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

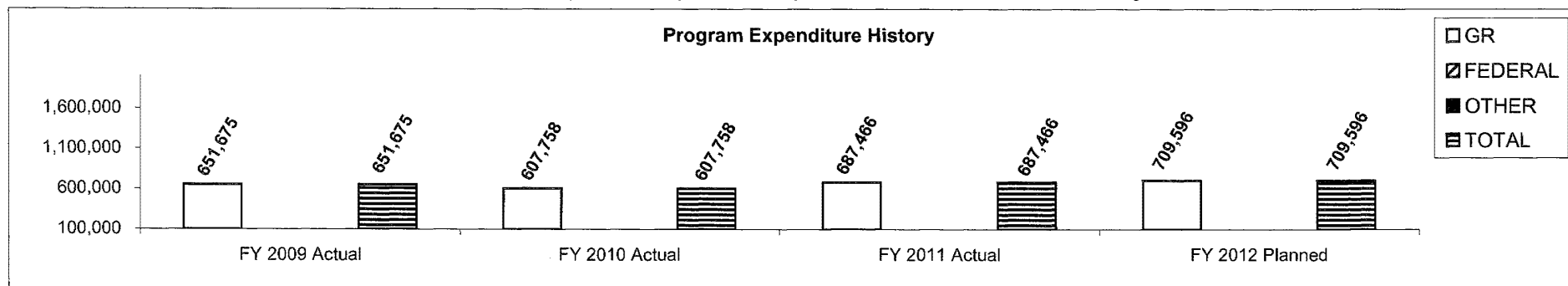
4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of positive random institutional urinalysis including treatment centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.9%	0.9%	1.0%	1.0%	1.0%	1.0%

Rate of positive target institutional urinalysis including treatment centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1.8%	2.6%	2.8%	2.7%	2.7%	2.7%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology

7a. Provide an effectiveness measure.

Rate of positive targeted field urinalysis					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
25.3%	30.4%	30.1%	30.0%	30.0%	30.0%

Rate of positive random employee urinalysis					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.4%	0.2%	0.4%	0.4%	0.4%	0.4%

7b. Provide an efficiency measure.

Cost per urinalysis sample						
Type	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
Offender	\$5.72	\$6.29	\$7.01	\$7.65	\$7.65	\$7.65
Employee	\$9.80	\$9.04	\$9.47	\$9.90	\$9.90	\$9.90

7c. Provide the number of clients/individuals served, if applicable.

Number of positive institutional urinalysis including treatment centers						
Type	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
Random	31,474	17,004	17,209	18,000	18,000	18,000
Targeted	36,617	22,670	20,248	21,000	21,000	21,000

Number of targeted field urinalysis tests conducted					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
88,059	71,930	82,330	85,000	85,000	85,000

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology

7c. Provide the number of clients/individuals served, if applicable.

Number of employee urinalysis tests conducted					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
12,935	5,148	5,330	5,300	5,300	5,300

Number drug tested for Community Release Centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
12,467	14,284	14,764	14,700	14,700	14,700

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,850,360	218.27	9,227,578	252.00	9,322,175	254.00	0	0.00
TOTAL - PS	7,850,360	218.27	9,227,578	252.00	9,322,175	254.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,162,025	0.00	1,258,689	0.00	1,258,689	0.00	0	0.00
TOTAL - EE	1,162,025	0.00	1,258,689	0.00	1,258,689	0.00	0	0.00
TOTAL	9,012,385	218.27	10,486,267	252.00	10,580,864	254.00	0	0.00
GRAND TOTAL	\$9,012,385	218.27	\$10,486,267	252.00	\$10,580,864	254.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	9,322,175	0	0	9,322,175
EE	1,258,689	0	0	1,258,689
PSD	0	0	0	0
Total	10,580,864	0	0	10,580,864
FTE	254.00	0.00	0.00	254.00

Est. Fringe	5,200,841	0	0	5,200,841
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at various correctional centers through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

3. PROGRAM LISTING (list programs included in this core funding)

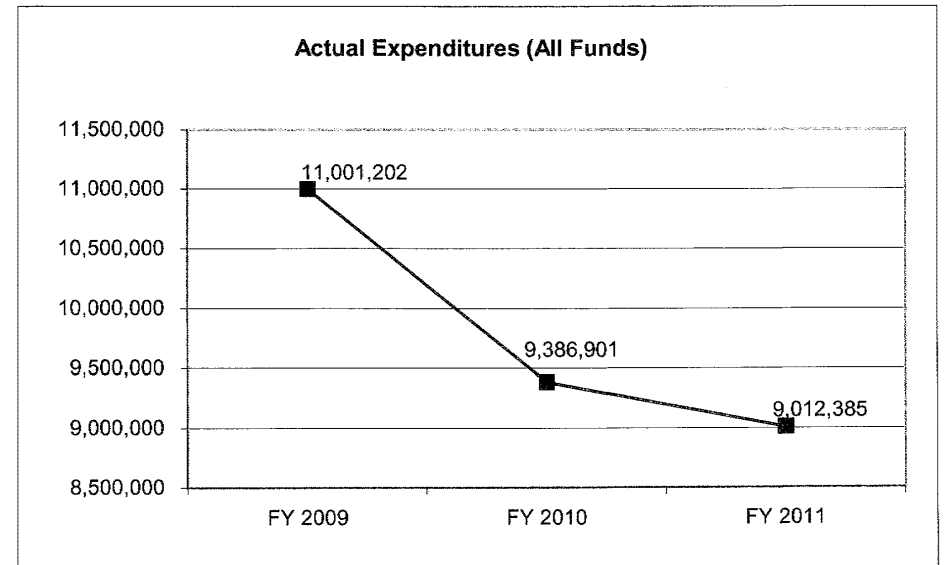
Academic Education
Career and Technical Education

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,514,948	12,150,748	10,599,335	10,486,267
Less Reverted (All Funds)	(1,157,728)	(712,918)	(1,377,417)	N/A
Budget Authority (All Funds)	11,357,220	11,437,830	9,221,918	N/A
Actual Expenditures (All Funds)	11,001,202	9,386,901	9,012,385	N/A
Unexpended (All Funds)	356,018	2,050,929	209,533	N/A
Unexpended, by Fund:				
General Revenue	6,018	1,700,929	209,533	N/A
Federal	0	0	0	N/A
Other	350,000	350,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 flexibility was utilized to meet year end payroll expenditures for St. Louis Community Release Center. Academic Education flexed \$45,000 to St. Louis Community Release Center.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Academic Education flexed \$1,524,473 and Workforce Readiness flexed \$31,821 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	252.00	9,227,578	0	0	9,227,578	
		EE	0.00	1,258,689	0	0	1,258,689	
		Total	252.00	10,486,267	0	0	10,486,267	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	469 7266	PS	2.00	94,597	0	0	94,597	Reallocation of PS and 2.00 FTE from DORS Staff to Academic Education for Voc Ed Spv due to staff realignment.
NET DEPARTMENT CHANGES			2.00	94,597	0	0	94,597	
DEPARTMENT CORE REQUEST								
		PS	254.00	9,322,175	0	0	9,322,175	
		EE	0.00	1,258,689	0	0	1,258,689	
		Total	254.00	10,580,864	0	0	10,580,864	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Academic Education/Career and Technical	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7266 (\$45,000) EE - 7267 \$0 EE - 7265 \$0 Total GR Flexibility (\$45,000)	Approp. PS - 7266 \$3,229,652 EE - 7267 \$440,541 Total GR Flexibility \$3,670,193	Approp. PS - 7266 \$3,262,761 EE - 7267 \$440,541 Total GR Flexibility \$3,703,302

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
OFFICE SUPPORT ASST (STENO)	99,936	4.00	128,168	5.00	102,534	4.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	390,733	17.38	475,945	21.00	427,465	19.00	0	0.00
ACADEMIC TEACHER II	70,468	2.16	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,274,425	87.85	3,610,954	98.00	3,631,906	99.00	0	0.00
EDUCATION SUPERVISOR	85,848	2.00	132,970	3.00	131,604	3.00	0	0.00
VOCATIONAL EDUCATION SPV	70,272	1.67	89,326	2.00	183,923	4.00	0	0.00
LIBRARIAN I	24,177	0.85	0	0.00	0	0.00	0	0.00
LIBRARIAN II	877,547	26.27	1,039,025	31.00	1,039,025	31.00	0	0.00
EDUCATION ASST II	23,796	1.00	24,510	1.00	47,190	2.00	0	0.00
SPECIAL EDUC TEACHER I	42,942	1.44	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	39,534	1.17	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	945,320	24.53	1,337,466	34.00	1,265,562	32.00	0	0.00
GUIDANCE CNSLR I	32,256	1.00	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	113,532	3.00	157,809	4.00	157,809	4.00	0	0.00
VOCATIONAL TEACHER I	58,334	1.99	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	183,565	5.48	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	552,725	14.63	990,843	26.00	1,062,747	28.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	45,984	1.00	94,727	2.00	94,727	2.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
CORRECTIONS CASEWORKER I	33,426	1.00	111,425	3.00	75,473	2.00	0	0.00
CORRECTIONS CASEWORKER II	38,700	1.00	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS MGR B1	585,512	13.51	745,918	16.00	745,918	16.00	0	0.00
CORRECTIONS MGR B2	163,734	3.00	165,803	3.00	165,803	3.00	0	0.00
INSTRUCTOR	17,178	0.34	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,204	1.00	41,410	1.00	83,410	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	25,800	1.00	0	0.00
TOTAL - PS	7,850,360	218.27	9,227,578	252.00	9,322,175	254.00	0	0.00
TRAVEL, IN-STATE	2,929	0.00	65,844	0.00	15,844	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,277	0.00	1,277	0.00	0	0.00
SUPPLIES	2,346	0.00	145,479	0.00	55,479	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	200	0.00	25,952	0.00	16,952	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	39,972	0.00	1,972	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
PROFESSIONAL SERVICES	1,106,663	0.00	760,292	0.00	1,110,292	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	31,041	0.00	1,041	0.00	0	0.00
M&R SERVICES	2,303	0.00	20,778	0.00	4,778	0.00	0	0.00
OFFICE EQUIPMENT	838	0.00	33,853	0.00	1,853	0.00	0	0.00
OTHER EQUIPMENT	2,000	0.00	43,697	0.00	697	0.00	0	0.00
BUILDING LEASE PAYMENTS	44,746	0.00	0	0.00	45,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	31,300	0.00	1,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	52,204	0.00	2,204	0.00	0	0.00
TOTAL - EE	1,162,025	0.00	1,258,689	0.00	1,258,689	0.00	0	0.00
GRAND TOTAL	\$9,012,385	218.27	\$10,486,267	252.00	\$10,580,864	254.00	\$0	0.00
GENERAL REVENUE	\$9,012,385	218.27	\$10,486,267	252.00	\$10,580,864	254.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): Academic Education and Federal Programs						
	Academic Education	Federal Programs				Total
GR	\$7,996,694	\$0				\$7,996,694
FEDERAL	\$0	\$2,298,338				\$2,298,338
OTHER	\$0	\$0				\$0
TOTAL	\$7,996,694	\$2,298,338				\$10,295,032

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available to qualified incarcerated individuals at many correctional centers across the state through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

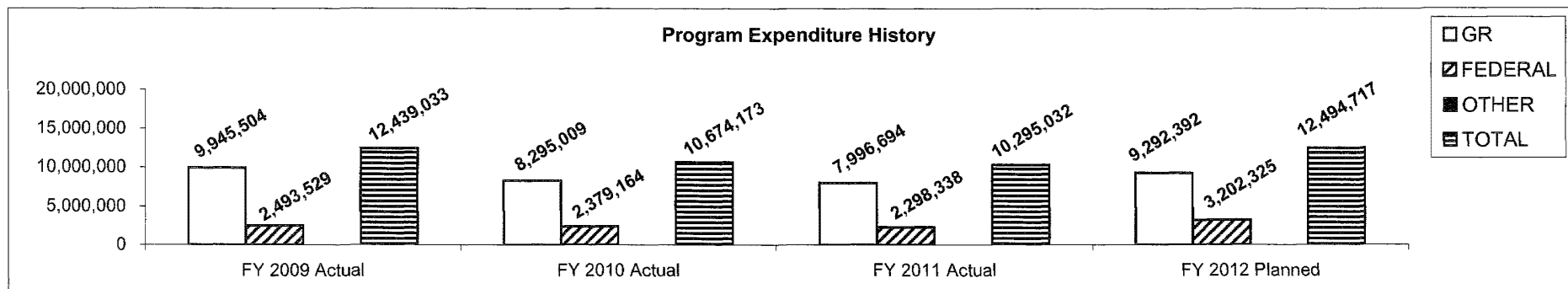
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

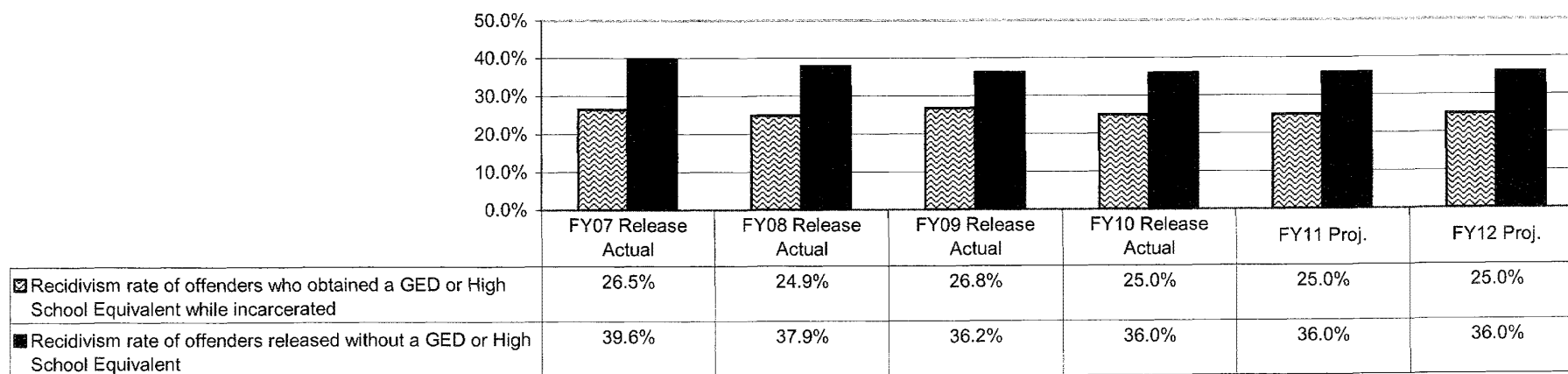


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

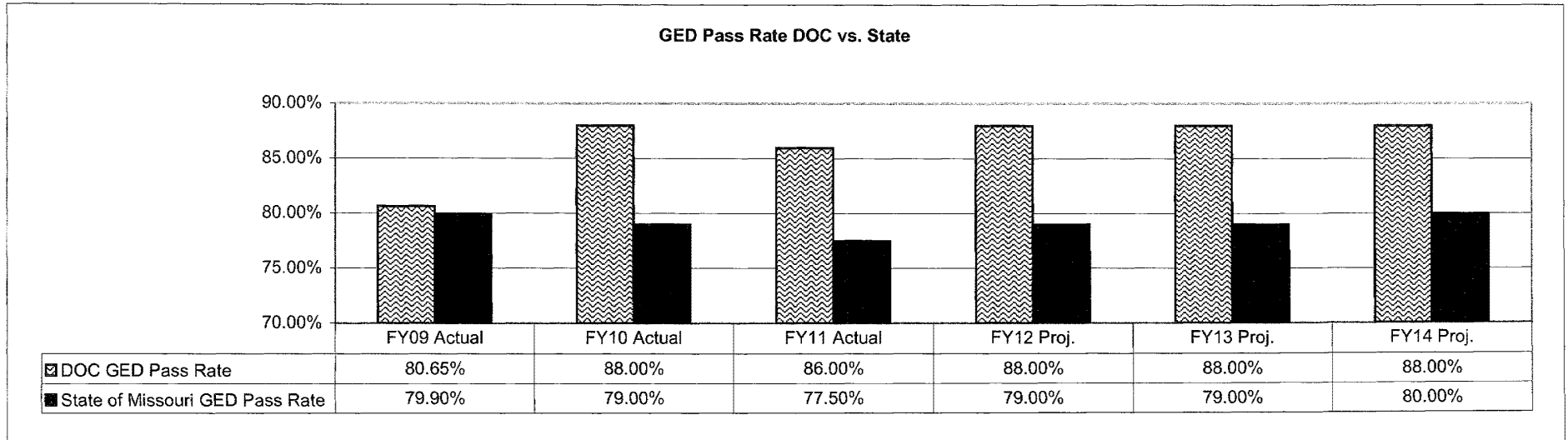
Recidivism Rate of offenders who obtained a GED or High School Equivalent while incarcerated vs. offenders without



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education and Federal Programs

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
21,661	22,000	16,056	20,000	21,000	21,000

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Career and Technical Education					
Program is found in the following core budget(s):	Academic Education and DORS Staff					
	Academic Education	DORS Staff				Total
GR	\$1,015,688	\$89,280				\$1,104,968
FEDERAL	\$0	\$0				\$0
OTHER	\$0	\$0				\$0
TOTAL	\$1,015,688	\$89,280				\$1,104,968

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

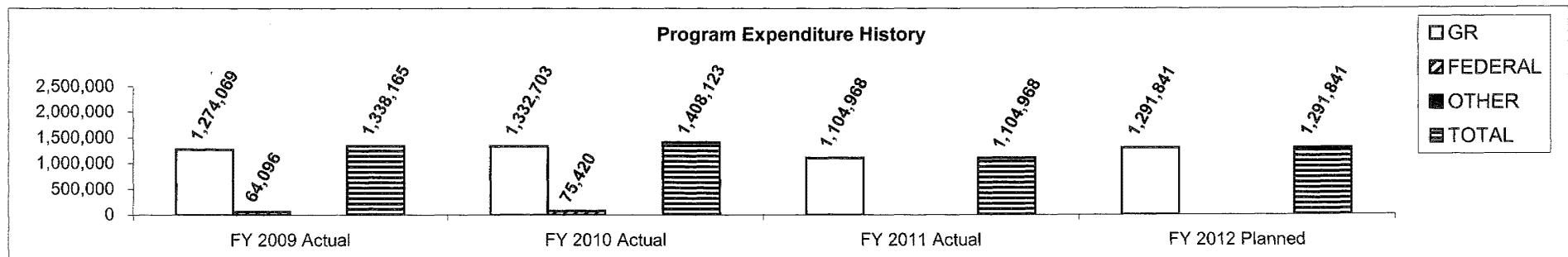
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education and DORS Staff

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
59.0%	60.0%	81.0%	80.0%	80.0%	80.0%

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$1,206	\$1,200	\$1,203	\$1,300	\$1,300	\$1,300

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year in vocational/training programs					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,410	1,750	1,311	1,500	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	6,282,946	191.82	8,133,095	222.00	8,133,095	222.00	0	0.00
TOTAL - PS	6,282,946	191.82	8,133,095	222.00	8,133,095	222.00	0	0.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	16,986,342	0.00	25,635,726	0.00	25,635,726	0.00	0	0.00
TOTAL - EE	16,986,342	0.00	25,635,726	0.00	25,635,726	0.00	0	0.00
TOTAL	23,269,288	191.82	33,768,821	222.00	33,768,821	222.00	0	0.00
GRAND TOTAL	\$23,269,288	191.82	\$33,768,821	222.00	\$33,768,821	222.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	8,133,095	8,133,095
EE	0	0	25,635,726	25,635,726
PSD	0	0	0	0
Total	0	0	33,768,821	33,768,821
FTE	0.00	0.00	222.00	222.00

Est. Fringe	0	0	4,537,454	4,537,454
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs; 730 offenders have completed apprenticeship programs, and there are 358 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 24 industries are operated in 14 correctional centers statewide. These industries employ approximately 1300 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

3. PROGRAM LISTING (list programs included in this core funding)

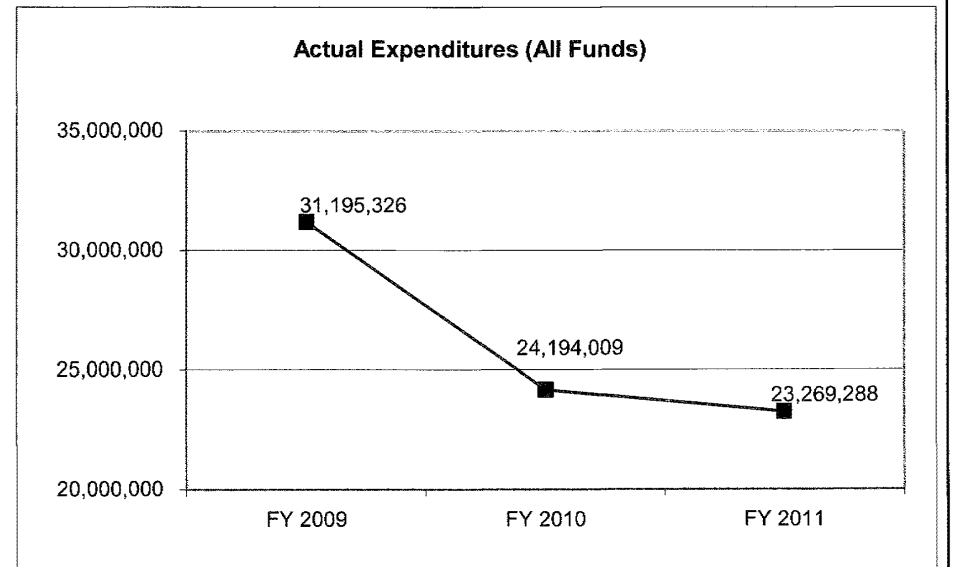
Missouri Vocational Enterprises

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	33,778,821	33,778,821	33,778,821	33,768,821
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,778,821	33,778,821	33,778,821	N/A
Actual Expenditures (All Funds)	31,195,326	24,194,009	23,269,288	N/A
Unexpended (All Funds)	2,583,495	9,584,812	10,509,533	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,583,495	9,584,812	10,509,533	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE**VOCATIONAL ENTERPRISES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	222.00	0	0	8,133,095	8,133,095	
	EE	0.00	0	0	25,635,726	25,635,726	
	Total	222.00	0	0	33,768,821	33,768,821	
DEPARTMENT CORE REQUEST							
	PS	222.00	0	0	8,133,095	8,133,095	
	EE	0.00	0	0	25,635,726	25,635,726	
	Total	222.00	0	0	33,768,821	33,768,821	

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	73,579	2.71	80,868	3.00	85,868	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	26,640	1.00	26,640	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	144,232	6.29	314,286	11.00	289,710	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	73,728	3.00	81,319	3.00	105,895	4.00	0	0.00
STOREKEEPER I	57,362	2.00	75,792	3.00	75,792	3.00	0	0.00
STOREKEEPER II	98,139	3.00	87,540	3.00	87,540	3.00	0	0.00
PROCUREMENT OFCR I	35,952	1.00	35,952	1.00	35,952	1.00	0	0.00
OFFICE SERVICES COOR	0	0.00	39,453	1.00	39,453	1.00	0	0.00
ACCOUNT CLERK II	219,494	8.72	356,082	13.00	356,082	13.00	0	0.00
ACCOUNTANT I	22,185	0.75	31,000	1.00	31,000	1.00	0	0.00
ACCOUNTANT II	71,006	1.79	79,680	2.00	79,680	2.00	0	0.00
ACCOUNTANT III	0	0.00	44,270	1.00	44,270	1.00	0	0.00
ACCOUNTING SPECIALIST II	36,229	0.87	0	0.00	37,229	1.00	0	0.00
CHEMIST II	34,877	1.01	40,566	1.00	40,566	1.00	0	0.00
MAINTENANCE WORKER II	46,202	1.65	291,474	6.00	254,245	5.00	0	0.00
MAINTENANCE SPV I	185,292	5.70	199,596	6.00	199,596	6.00	0	0.00
MAINTENANCE SPV II	36,848	1.04	70,835	2.00	70,835	2.00	0	0.00
TRACTOR TRAILER DRIVER	758,412	24.99	922,577	26.00	922,577	26.00	0	0.00
VOCATIONAL ENTER SPV I	29,343	1.12	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,620,028	53.84	2,211,530	67.00	2,211,530	67.00	0	0.00
FACTORY MGR I	502,992	14.64	547,428	16.00	559,132	16.00	0	0.00
FACTORY MGR II	690,264	18.10	729,024	18.00	729,024	18.00	0	0.00
SERVICE MANAGER I	180,628	5.29	168,648	5.00	178,648	5.00	0	0.00
SERVICE MANAGER II	193,033	5.06	229,595	5.00	229,595	5.00	0	0.00
PRODUCTION SPEC I CORR	167,337	4.02	246,837	4.00	216,837	4.00	0	0.00
PRODUCTION SPEC II CORR	0	0.00	41,704	0.00	0	0.00	0	0.00
VOCATIONAL ENTER DIST SUPV	42,329	1.09	38,700	1.00	43,700	1.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	42,378	0.96	44,220	1.00	44,220	1.00	0	0.00
VOCATIONAL ENTER REP	230,095	7.13	258,058	7.00	258,058	7.00	0	0.00
VOCATIONAL ENTER SALES MGR	40,212	1.00	40,212	1.00	45,212	1.00	0	0.00
VOCATIONAL ENTER ANALYST	95,136	2.00	95,136	2.00	105,136	2.00	0	0.00
GRAPHIC ARTS SPEC III	34,644	1.00	34,644	1.00	39,644	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	53,280	1.12	45,514	1.00	52,514	1.00	0	0.00
ENTERPRISES MGR B1	177,753	4.00	346,000	4.00	346,000	4.00	0	0.00
ENTERPRISES MGR B2	104,927	1.90	162,694	2.00	162,694	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	68,790	1.00	58,019	1.00	69,019	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	15,911	0.49	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	57,959	2.06	57,202	2.00	59,202	2.00	0	0.00
INDUSTRIES SUPERVISOR	12,712	0.46	0	0.00	0	0.00	0	0.00
DRIVER	29,658	1.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,282,946	191.82	8,133,095	222.00	8,133,095	222.00	0	0.00
TRAVEL, IN-STATE	108,797	0.00	249,995	0.00	248,995	0.00	0	0.00
TRAVEL, OUT-OF-STATE	190	0.00	150,000	0.00	150,000	0.00	0	0.00
FUEL & UTILITIES	813	0.00	0	0.00	1,000	0.00	0	0.00
SUPPLIES	14,341,981	0.00	20,856,122	0.00	20,856,122	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,195	0.00	50,000	0.00	50,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,307	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	92,652	0.00	645,870	0.00	645,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	91,743	0.00	100,000	0.00	100,000	0.00	0	0.00
M&R SERVICES	558,741	0.00	733,737	0.00	733,737	0.00	0	0.00
MOTORIZED EQUIPMENT	37,789	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	11,344	0.00	450,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	229,779	0.00	500,001	0.00	493,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	27,156	0.00	50,000	0.00	52,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,997	0.00	0	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,482	0.00	50,001	0.00	50,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,408,376	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	16,986,342	0.00	25,635,726	0.00	25,635,726	0.00	0	0.00
GRAND TOTAL	\$23,269,288	191.82	\$33,768,821	222.00	\$33,768,821	222.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$23,269,288	191.82	\$33,768,821	222.00	\$33,768,821	222.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Missouri Vocational Enterprises						
Program is found in the following core budget(s): Missouri Vocational Enterprises						
	MVE					Total
GR	\$0					\$0
FEDERAL	\$0					\$0
OTHER	\$23,269,289					\$23,269,289
TOTAL	\$23,269,289					\$23,269,289

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 520 offenders have completed these programs and there are 377 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 26 industries are operated in 14 correctional centers statewide. These industries employ approximately 1,381 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing and Installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

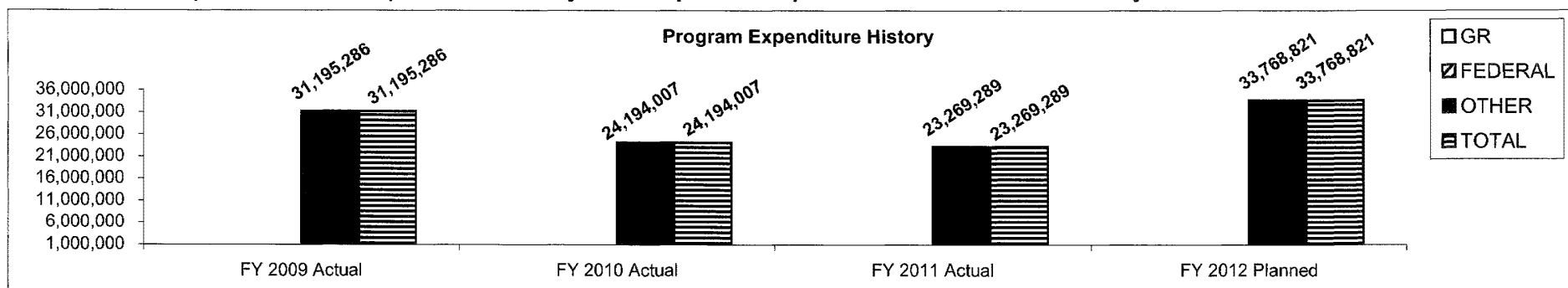
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,622	1,405	1,298	1,400	1,400	1,400

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRISON INDUSTRY ENHANCEMENT								
CORE								
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	0	0.00	866,486	0.00	866,486	0.00	0	0.00
TOTAL - EE	0	0.00	866,486	0.00	866,486	0.00	0	0.00
TOTAL	0	0.00	866,486	0.00	866,486	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	866,486	866,486
PSD	0	0	0	0
Total	0	0	866,486	866,486
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Missouri Vocational Enterprises requires legislative authority to expend funds from the Working Capital Revolving Fund. This request will authorize expenditures in support of the Prison Industries Enhancement (PIE) program. This program, as per Chapter 217.567 RSMo., authorizes the Department of Corrections, Missouri Vocational Enterprises, to enter into contracts with private industries to increase offender labor assignments for manufacturing or service operations. These contracts shall not displace civilian workers and must have the approval of the Missouri Vocational Enterprises Advisory Board and the Joint Committee on Corrections.

In FY95-FY97, Missouri Vocational Enterprises supported a "cottage" industry at the Moberly and Chillicothe Correctional Centers producing specialty-fishing lures under this cooperative arrangement with a private provider. The lures were produced at the Moberly facility and finish painted by hand at the Chillicothe Correctional Center. While in operation, this program employed 80 offenders.

At present there are no active contracts, however this authority to spend will allow Missouri Vocational Enterprises to use non-general revenue funds to establish the necessary support systems should such an opportunity arise during the fiscal year.

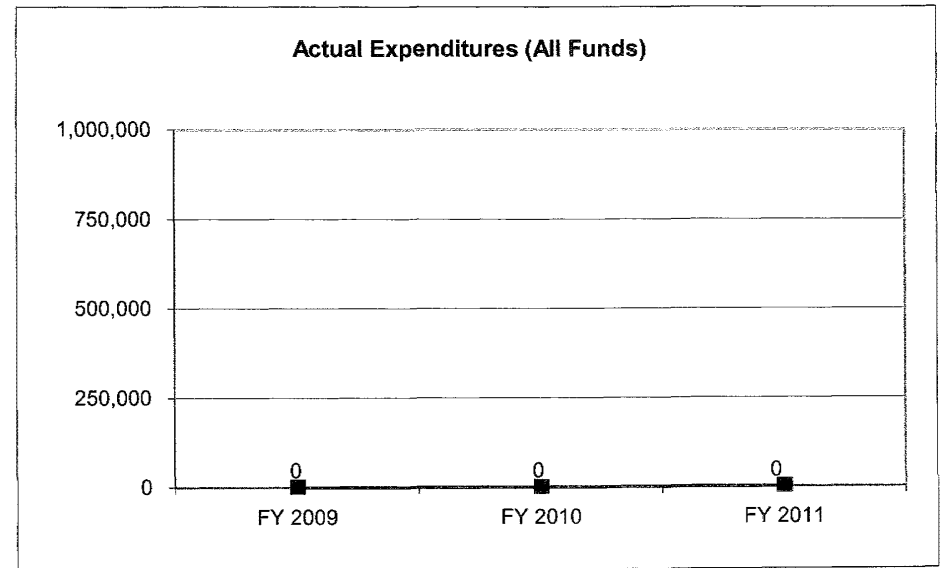
CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	962,762	866,486	866,486	866,486
Less Reverted (All Funds)	(96,275)	0	0	N/A
Budget Authority (All Funds)	866,487	866,486	866,486	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	866,487	866,486	866,486	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	866,487	866,486	866,486	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

This appropriation will not expend funds until an actual PIE program is developed.

CORE RECONCILIATION DETAIL

STATE**PRISON INDUSTRY ENHANCEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRISON INDUSTRY ENHANCEMENT								
CORE								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100,001	0.00	100,001	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	103,729	0.00	103,729	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	0	0.00
TOTAL - EE	0	0.00	866,486	0.00	866,486	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$866,486	0.00	\$866,486	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	61,347,243	1,731.67	62,166,053	1,751.81	62,166,053	1,751.81	0	0.00
TOTAL - PS	61,347,243	1,731.67	62,166,053	1,751.81	62,166,053	1,751.81	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,205,001	0.00	2,739,348	0.00	3,174,543	0.00	0	0.00
INMATE REVOLVING	6,492,586	0.00	6,957,822	0.00	7,704,155	0.00	0	0.00
TOTAL - EE	9,697,587	0.00	9,697,170	0.00	10,878,698	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	418,503	0.00	435,196	0.00	1	0.00	0	0.00
INMATE REVOLVING	0	0.00	746,333	0.00	0	0.00	0	0.00
DEBT OFFSET ESCROW	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	418,503	0.00	1,181,530	0.00	2	0.00	0	0.00
TOTAL	71,463,333	1,731.67	73,044,753	1,751.81	73,044,753	1,751.81	0	0.00
GRAND TOTAL	\$71,463,333	1,731.67	\$73,044,753	1,751.81	\$73,044,753	1,751.81	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	62,166,053	0	0	62,166,053
EE	3,174,543	0	7,704,155	10,878,698
PSD	1	0	1	2 E
Total	65,340,597	0	7,704,156	73,044,753 E
FTE	1,751.81	0.00	0.00	1,751.81

Est. Fringe	34,682,441	0	0	34,682,441
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540) and Debt Offset Fund (0753)
 Note: An "E" is requested for this appropriation.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2011 there were 73,359 offenders under the supervision of the Division.

3. PROGRAM LISTING (list programs included in this core funding)

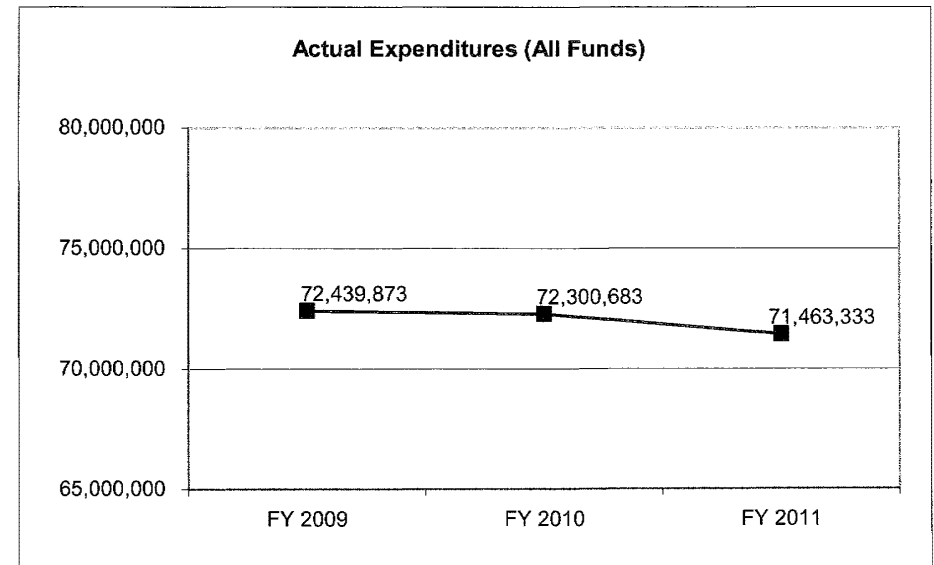
Probation and Parole Administration
 Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	74,421,144	74,804,751	73,972,648	73,044,753
Less Reverted (All Funds)	(64,439)	(2,435,615)	(1,052,442)	N/A
Budget Authority (All Funds)	74,356,705	72,369,136	72,920,206	N/A
Actual Expenditures (All Funds)	72,439,873	72,300,683	71,463,333	N/A
Unexpended (All Funds)	1,916,832	68,453	1,456,873	N/A
Unexpended, by Fund:				
General Revenue	2,166	(1,051,827)	5,304	N/A
Federal	0	0	0	N/A
Other	1,914,666	1,120,280	1,451,569	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division Probation and Parole received \$1,066,000 from other GR appropriations.

FY09:

The FY09 budget for P&P Staff increased due to funding additional programs for offenders using money generated from Intervention Fee collections. The Department received a FY09 supplemental to pay for P&P officer back pay settlement from a lawsuit filed by the officers.

CORE RECONCILIATION DETAIL

STATE

P&P STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,751.81	62,166,053	0	0	62,166,053	
				EE	0.00	2,739,348	0	6,957,822	9,697,170	
				PD	0.00	435,196	0	746,334	1,181,530	
				Total	1,751.81	65,340,597	0	7,704,156	73,044,753	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	316	1742	EE		0.00	435,195	0	0	435,195	Reallocation of EE to PD due to expenditure analysis.
Core Reallocation	316	1742	PD		0.00	(435,195)	0	0	(435,195)	Reallocation of EE to PD due to expenditure analysis.
Core Reallocation	836	6071	EE		0.00	0	0	746,333	746,333	
Core Reallocation	836	6071	PD		0.00	0	0	(746,333)	(746,333)	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	1,751.81	62,166,053	0	0	62,166,053	
				EE	0.00	3,174,543	0	7,704,155	10,878,698	
				PD	0.00	1	0	1	2	
				Total	1,751.81	65,340,597	0	7,704,156	73,044,753	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C	DEPARTMENT: Corrections																								
BUDGET UNIT NAME: Probation and Parole Staff	DIVISION: Probation and Parole																								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																									
DEPARTMENT REQUEST																									
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																								
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-1738</td> <td style="width: 20%; text-align: right;">\$21,758,119</td> <td style="width: 40%;">Approp. PS-1738</td> <td style="width: 20%; text-align: right;">\$21,758,119</td> </tr> <tr> <td>EE-1742</td> <td style="text-align: right;">\$1,111,090</td> <td>EE-1742</td> <td style="text-align: right;">\$1,111,090</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$22,869,209</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$22,869,209</td> </tr> <tr> <td colspan="4" style="padding: 10px 0 0 0;">Approp.</td> </tr> <tr> <td>EE-6071</td> <td style="text-align: right;">\$2,780,454</td> <td>EE-6071</td> <td style="text-align: right;">\$2,696,454</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,780,454</td> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,696,454</td> </tr> </table>	Approp. PS-1738	\$21,758,119	Approp. PS-1738	\$21,758,119	EE-1742	\$1,111,090	EE-1742	\$1,111,090	Total GR Flexibility	\$22,869,209	Total GR Flexibility	\$22,869,209	Approp.				EE-6071	\$2,780,454	EE-6071	\$2,696,454	Total Other (IRF) Flexibility	\$2,780,454	Total Other (IRF) Flexibility	\$2,696,454
Approp. PS-1738	\$21,758,119	Approp. PS-1738	\$21,758,119																						
EE-1742	\$1,111,090	EE-1742	\$1,111,090																						
Total GR Flexibility	\$22,869,209	Total GR Flexibility	\$22,869,209																						
Approp.																									
EE-6071	\$2,780,454	EE-6071	\$2,696,454																						
Total Other (IRF) Flexibility	\$2,780,454	Total Other (IRF) Flexibility	\$2,696,454																						
3. Please explain how flexibility was used in the prior and/or current years.																									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																								

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Probation and Parole Staff	DIVISION: Probation and Parole
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p style="text-align: center;">\$1 E for Debt Offset Funds</p> <p style="text-align: center;">This "E" is requested in the event that the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The \$1 E appropriation is necessary for the Department if delinquent offender debts are collected. Collections from these debts will help offset some of the current program costs for the Inmate Revolving Fund.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	47,782	1.98	24,893	1.00	24,893	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	138,664	4.86	244,543	8.00	156,906	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,780,843	207.69	5,136,570	221.23	5,153,212	221.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,468,927	57.86	1,576,731	61.00	1,555,599	60.50	0	0.00
STOREKEEPER I	31,965	1.17	80,698	3.00	53,799	2.00	0	0.00
STOREKEEPER II	30,468	1.00	28,020	1.00	28,020	1.00	0	0.00
ACCOUNT CLERK II	114,675	4.61	128,692	5.00	128,692	5.00	0	0.00
PERSONNEL ANAL I	31,716	1.00	32,668	1.00	32,668	1.00	0	0.00
EXECUTIVE I	8,980	0.29	0	0.00	0	0.00	0	0.00
EXECUTIVE II	61,848	1.71	50,234	1.00	72,560	2.00	0	0.00
PERSONNEL CLERK	88,166	3.10	90,994	3.00	90,994	3.00	0	0.00
CORRECTIONS TRAINING OFCR	233,939	5.77	244,825	6.00	244,825	6.00	0	0.00
PROBATION & PAROLE OFCR I	1,371,209	46.66	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	58,450	2.01	27,660	1.00	59,983	2.00	0	0.00
PROBATION & PAROLE ASST II	89,162	2.88	95,308	3.00	95,308	3.00	0	0.00
PROBATION & PAROLE UNIT SPV	5,064,967	119.34	5,502,260	126.00	5,422,639	124.00	0	0.00
PROBATION & PAROLE OFCR II	41,857,244	1,152.71	42,938,791	1,194.08	42,959,499	1,195.31	0	0.00
PROBATION & PAROLE OFCR III	630,677	15.57	583,600	15.00	619,552	16.00	0	0.00
PAROLE HEARING ANALYST	404,316	8.00	416,445	8.00	416,445	8.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	52,196	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,289,527	68.83	3,354,797	68.00	3,442,135	70.00	0	0.00
CORRECTIONS MGR B2	396,884	7.03	457,301	8.00	457,301	8.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	75,612	1.24	54,895	1.00	54,895	1.00	0	0.00
BOARD MEMBER	388,613	4.68	513,524	6.00	513,524	6.00	0	0.00
BOARD CHAIRMAN	87,371	1.00	89,992	1.00	89,992	1.00	0	0.00
TYPIST	5,245	0.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	282,721	4.16	278,969	4.00	278,969	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,000	0.50	15,730	0.50	15,730	0.50	0	0.00
SPECIAL ASST PARAPROFESSIONAL	92,843	2.02	94,751	2.00	117,983	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	35,582	1.11	55,909	2.00	32,677	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	45,877	1.00	47,253	1.00	47,253	1.00	0	0.00
REGIONAL OFFICE DIRECTOR	23,933	0.23	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
ASST TO BOARDS & COMMISSIONS	941	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	7,492	0.10	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	6,971	0.23	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	1,437	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	61,347,243	1,731.67	62,166,053	1,751.81	62,166,053	1,751.81	0	0.00
TRAVEL, IN-STATE	622,241	0.00	829,503	0.00	679,503	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,178	0.00	15,299	0.00	15,299	0.00	0	0.00
FUEL & UTILITIES	359	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	1,117,788	0.00	631,886	0.00	1,071,886	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	63,838	0.00	119,691	0.00	99,691	0.00	0	0.00
COMMUNICATION SERV & SUPP	206,693	0.00	310,534	0.00	260,534	0.00	0	0.00
PROFESSIONAL SERVICES	6,690,266	0.00	6,742,214	0.00	7,923,742	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,303	0.00	14,390	0.00	14,390	0.00	0	0.00
M&R SERVICES	189,888	0.00	198,183	0.00	198,183	0.00	0	0.00
COMPUTER EQUIPMENT	544,264	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	33,190	0.00	30,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	68,679	0.00	156,124	0.00	76,124	0.00	0	0.00
OTHER EQUIPMENT	57,956	0.00	136,376	0.00	61,376	0.00	0	0.00
BUILDING LEASE PAYMENTS	49,505	0.00	86,304	0.00	61,304	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	41,079	0.00	51,381	0.00	51,381	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,360	0.00	375,185	0.00	335,185	0.00	0	0.00
TOTAL - EE	9,697,587	0.00	9,697,170	0.00	10,878,698	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	746,334	0.00	1	0.00	0	0.00
DEBT SERVICE	418,503	0.00	435,196	0.00	1	0.00	0	0.00
TOTAL - PD	418,503	0.00	1,181,530	0.00	2	0.00	0	0.00
GRAND TOTAL	\$71,463,333	1,731.67	\$73,044,753	1,751.81	\$73,044,753	1,751.81	\$0	0.00
GENERAL REVENUE	\$64,970,747	1,731.67	\$65,340,597	1,751.81	\$65,340,597	1,751.81		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,492,586	0.00	\$7,704,156	0.00	\$7,704,156	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Probation and Parole Administration					
Program is found in the following core budget(s):	P&P Staff, Telecommunications and Federal Programs					
	P&P Staff	Telecommunications	Federal Programs			Total
GR	\$3,055,794	\$53,161	\$0			\$3,108,955
FEDERAL	\$0	\$0	\$198			\$198
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$3,055,794	\$53,161	\$198			\$3,109,153

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

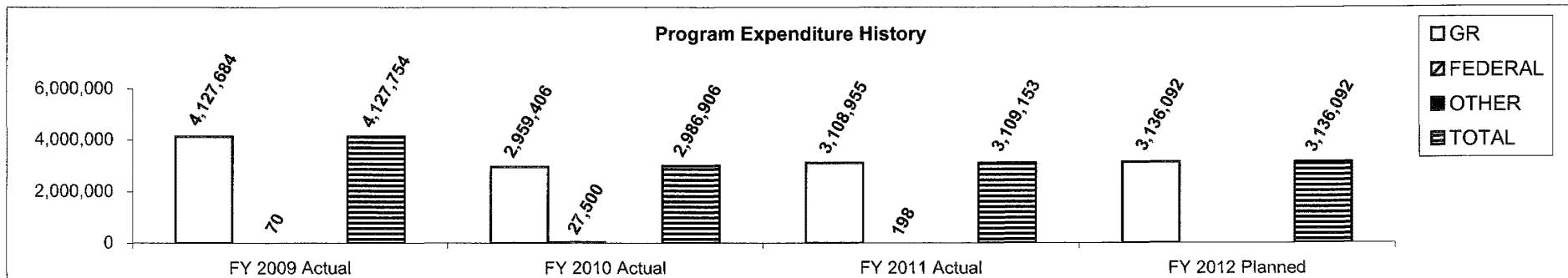
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff, Telecommunications and Federal Programs

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
4.39%	3.14%	3.30%	3.28%	3.28%	3.28%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
3.75%	3.75%	3.79%	3.36%	3.36%	3.36%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool						
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool	Total
GR	\$61,914,954	\$2,871	\$5,520	\$559,083	\$182,007	\$62,664,435
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$6,492,585	\$0	\$499,774	\$0	\$0	\$6,992,360
TOTAL	\$68,407,540	\$2,871	\$505,294	\$559,083	\$182,007	\$69,656,795

1. What does this program do?

As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III (high-risk) 15.80%, Level II (medium-risk) 40.40%, Level I (low-risk) 33.50% and 2.02% Absconders. The total number of cases served during the past year (FY11) was 111,237 and is projected to stay near that level in FY13.

To address the growing caseloads, the Division has continues to focus on public safety, by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

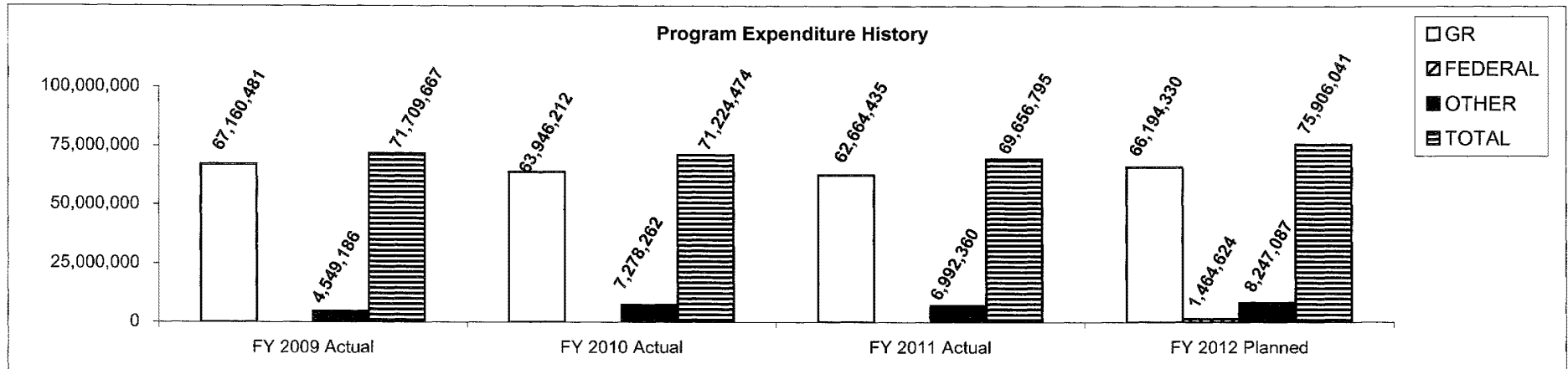
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
22.23%	20.77%	19.96%	19.00%	19.00%	19.00%

Recidivism rate of parolees after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
42.30%	40.20%	36.50%	36.00%	36.00%	36.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
122.15%	130.25%	100.71%	100.00%	100.00%	100.00%

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
73,175	74,012	73,359	73,123	72,762	72,400

Total number of offenders on community supervision					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,172,121	133.12	4,110,089	125.86	4,110,089	125.86	0	0.00
TOTAL - PS	4,172,121	133.12	4,110,089	125.86	4,110,089	125.86	0	0.00
TOTAL	4,172,121	133.12	4,110,089	125.86	4,110,089	125.86	0	0.00
GRAND TOTAL	\$4,172,121	133.12	\$4,110,089	125.86	\$4,110,089	125.86	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	Saint Louis Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	4,110,089	0	0	4,110,089
EE	0	0	0	0
PSD	0	0	0	0
Total	4,110,089	0	0	4,110,089
FTE	125.86	0.00	0.00	125.86

Est. Fringe	2,293,019	0	0	2,293,019
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

3. PROGRAM LISTING (list programs included in this core funding)

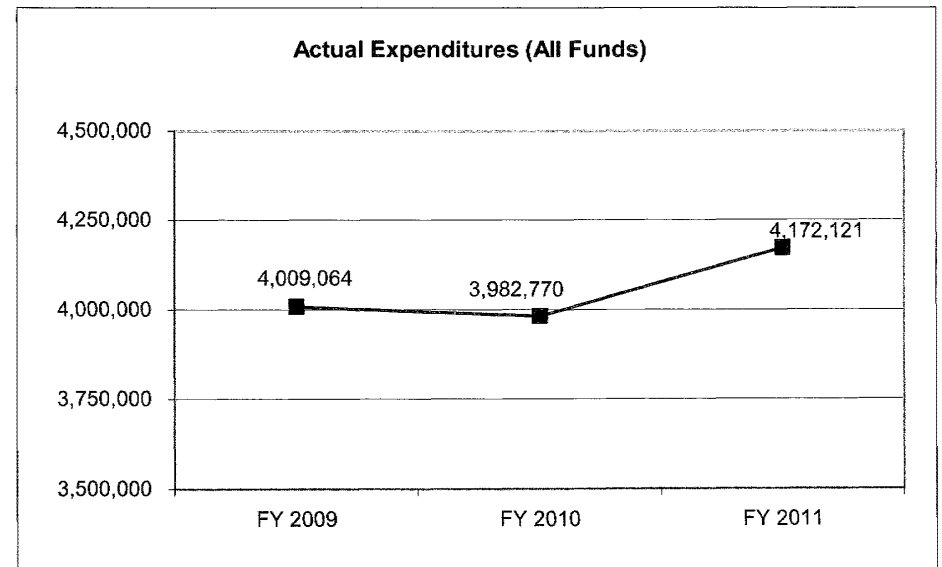
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	Saint Louis Community Release Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,252,822	4,079,316	4,132,073	4,110,089
Less Reverted (All Funds)	(243,238)	(176,962)	0	N/A
Budget Authority (All Funds)	4,009,584	3,902,354	4,132,073	N/A
Actual Expenditures (All Funds)	4,009,064	3,982,770	4,172,121	N/A
Unexpended (All Funds)	520	(80,416)	(40,048)	N/A
Unexpended, by Fund:				
General Revenue	520	(80,416)	(40,048)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 flexibility was utilized to meet year end payroll obligations. St. Louis Community Release Center received a flex of \$45,000 from Academic Education.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. St. Louis Community Release Center received \$84,300 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

ST LOUIS COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	125.86	4,110,089	0	0	4,110,089	
				Total	125.86	4,110,089	0	0	4,110,089	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	522	4795	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	125.86	4,110,089	0	0	4,110,089	
				Total	125.86	4,110,089	0	0	4,110,089	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98430C	DEPARTMENT: Corrections
BUDGET UNIT NAME: St. Louis Community Release Center	DIVISION: Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4795 \$45,000	Approp. PS-4795 \$1,438,531	Approp. PS-4795 \$1,438,531
Total GR Flexibility \$45,000	Total GR Flexibility \$1,438,531	Total GR Flexibility \$1,438,531

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,040	1.00	29,911	1.00	29,911	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,574	1.00	26,574	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	240,107	10.91	205,639	8.50	149,253	6.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	70,588	2.72	54,211	2.00	28,898	1.00	0	0.00
STOREKEEPER I	80,814	2.83	53,408	2.00	53,408	2.00	0	0.00
STOREKEEPER II	33,708	1.00	30,999	1.00	30,999	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	52,275	2.00	26,138	1.00	0	0.00
EXECUTIVE II	34,715	1.00	35,683	1.00	35,683	1.00	0	0.00
COOK II	107,281	4.03	123,554	5.00	95,554	4.00	0	0.00
COOK III	61,033	2.02	57,499	2.00	57,499	2.00	0	0.00
FOOD SERVICE MGR I	35,318	1.00	36,533	1.00	36,533	1.00	0	0.00
CORRECTIONS OFCR III	180,206	5.09	177,725	5.00	177,725	5.00	0	0.00
CORRECTIONS SPV I	37,283	1.00	36,375	1.00	37,375	1.00	0	0.00
CORRECTIONS SPV II	47,812	1.01	46,869	1.00	48,369	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,679	1.00	27,587	1.00	27,587	1.00	0	0.00
RECREATION OFCR II	32,856	1.00	33,947	1.00	33,947	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,296	1.00	37,031	1.00	37,531	1.00	0	0.00
PROBATION & PAROLE OFCR I	23,436	0.81	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,667,342	57.44	1,851,778	57.21	1,901,853	60.00	0	0.00
PROBATION & PAROLE ASST II	456,870	13.93	415,752	12.15	464,400	14.00	0	0.00
PROBATION & PAROLE UNIT SPV	225,583	5.50	129,249	3.00	129,249	3.00	0	0.00
PROBATION & PAROLE OFCR II	329,571	8.80	325,365	9.00	365,478	9.36	0	0.00
MAINTENANCE WORKER II	27,783	1.00	28,490	1.00	28,490	1.00	0	0.00
MAINTENANCE SPV I	64,099	2.00	65,953	2.00	65,953	2.00	0	0.00
LOCKSMITH	26,677	0.88	29,911	1.00	33,911	1.00	0	0.00
FIRE & SAFETY SPEC	25,566	0.87	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	46,285	0.83	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	99,986	1.99	101,095	2.00	101,095	2.00	0	0.00
CORRECTIONS MGR B3	64,904	1.01	66,209	1.00	56,209	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
THERAPIST	33,483	0.45	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,172,121	133.12	4,110,089	125.86	4,110,089	125.86	0	0.00
GRAND TOTAL	\$4,172,121	133.12	\$4,110,089	125.86	\$4,110,089	125.86	\$0	0.00
GENERAL REVENUE	\$4,172,121	133.12	\$4,110,089	125.86	\$4,110,089	125.86		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications	Wage and Discharge		Total
GR	\$4,172,119	\$2,233,272	\$250,456	\$130,108	\$38,025	\$20,260		\$6,844,239
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$42,504	\$40,279	\$0	\$0	\$0		\$82,783
TOTAL	\$4,172,119	\$2,275,776	\$290,734	\$130,108	\$38,025	\$20,260		\$6,927,022

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

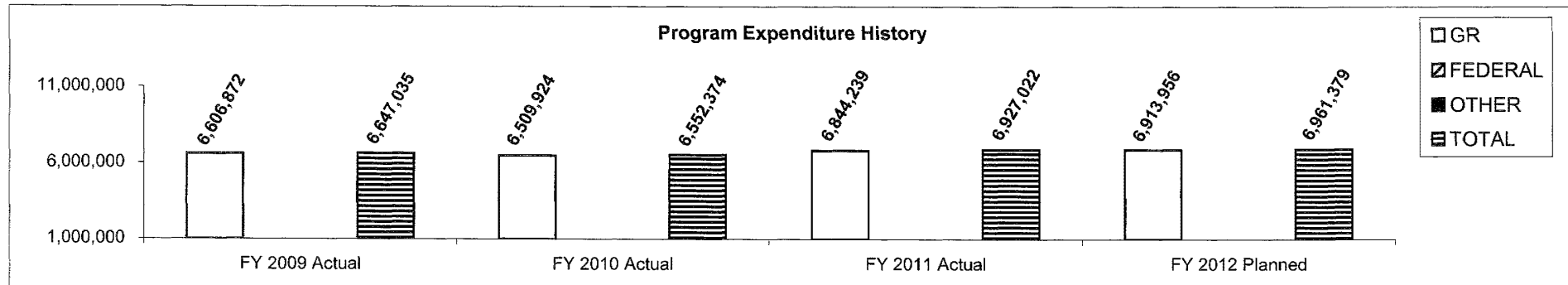
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

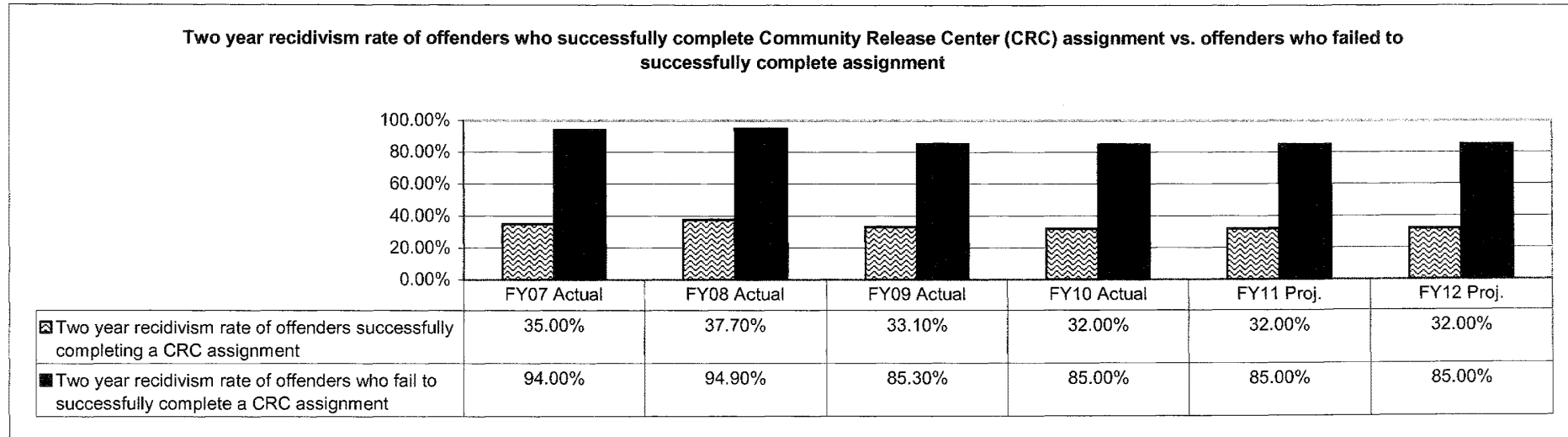
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

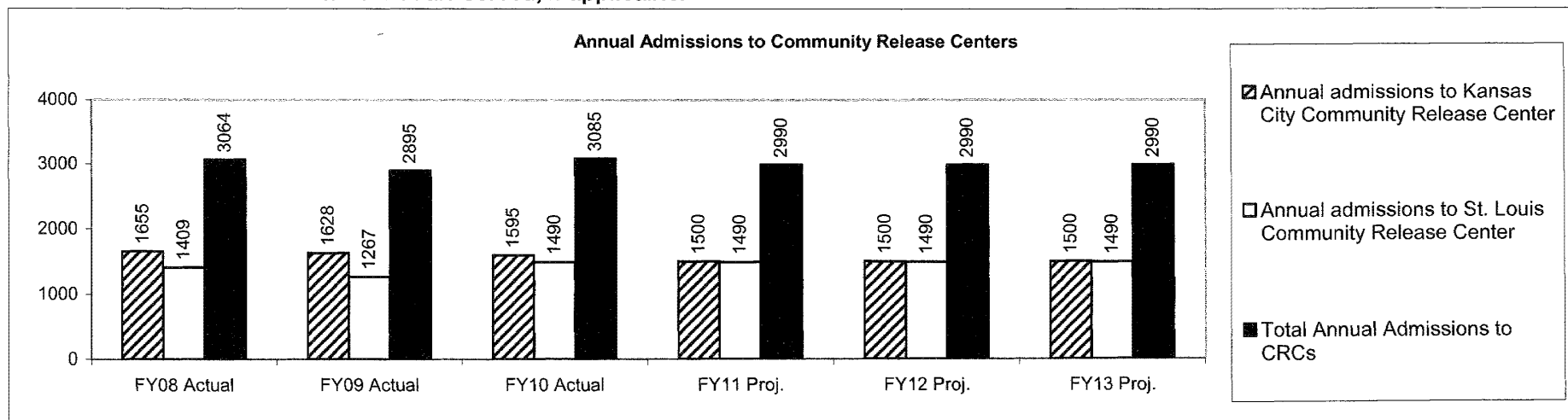
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
43.40%	45.77%	41.40%	45.00%	45.00%	45.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
80.00%	81.39%	95.00%	95.00%	95.00%	95.00%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

KC COMM
RELEASE CTR

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,233,270	73.87	2,379,483	75.18	2,379,483	75.18	0	0.00
INMATE REVOLVING	42,504	1.00	47,423	1.00	47,423	1.00	0	0.00
TOTAL - PS	2,275,774	74.87	2,426,906	76.18	2,426,906	76.18	0	0.00
TOTAL	2,275,774	74.87	2,426,906	76.18	2,426,906	76.18	0	0.00
GRAND TOTAL	\$2,275,774	74.87	\$2,426,906	76.18	\$2,426,906	76.18	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	2,379,483	0	47,423	2,426,906
EE	0	0	0	0
PSD	0	0	0	0
Total	2,379,483	0	47,423	2,426,906
FTE	75.18	0.00	1.00	76.18

Est. Fringe	1,327,514	0	26,457	1,353,971
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides personal services funding for the Kansas City Community Release Center, a 350-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

3. PROGRAM LISTING (list programs included in this core funding)

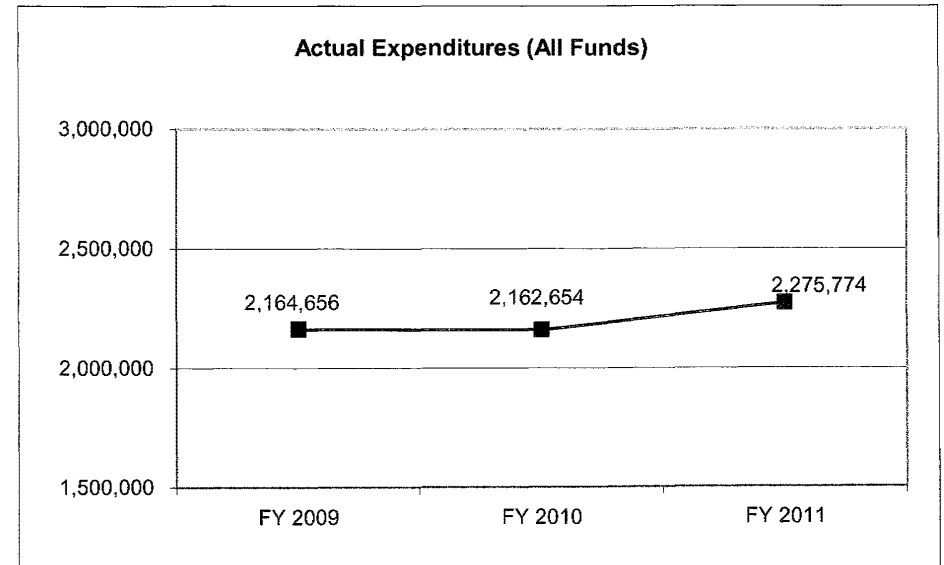
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,505,027	2,335,027	2,426,906	2,426,906
Less Reverted (All Funds)	(331,940)	(83,726)	(145,346)	N/A
Budget Authority (All Funds)	2,173,087	2,251,301	2,281,560	N/A
Actual Expenditures (All Funds)	2,164,656	2,162,654	2,275,774	N/A
Unexpended (All Funds)	8,431	88,647	5,786	N/A
Unexpended, by Fund:				
General Revenue	1,170	83,674	867	N/A
Federal	0	0	0	N/A
Other	7,260	4,973	4,919	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Kansas City Community Release Center flexed \$80,300 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

KANSAS CITY COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	76.18	2,379,483	0	47,423	2,426,906	
				Total	76.18	2,379,483	0	47,423	2,426,906	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	524	4797	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	76.18	2,379,483	0	47,423	2,426,906	
				Total	76.18	2,379,483	0	47,423	2,426,906	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98435C	DEPARTMENT: Corrections															
BUDGET UNIT NAME: Kansas City Community Release Ctr	DIVISION: Probation and Parole															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																
DEPARTMENT REQUEST																
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED															
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4797</td> <td style="width: 20%; text-align: right;">\$832,819</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$832,819</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS-6072</td> <td style="text-align: right;">\$16,598</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$16,598</td> <td></td> </tr> </table>	Approp. PS-4797	\$832,819		Total GR Flexibility	\$832,819					Approp. PS-6072	\$16,598		Total Other (IRF) Flexibility	\$16,598	
Approp. PS-4797	\$832,819															
Total GR Flexibility	\$832,819															
Approp. PS-6072	\$16,598															
Total Other (IRF) Flexibility	\$16,598															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4797</td> <td style="width: 20%; text-align: right;">\$832,819</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$832,819</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS-6072</td> <td style="text-align: right;">\$16,598</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$16,598</td> <td></td> </tr> </table>	Approp. PS-4797	\$832,819		Total GR Flexibility	\$832,819					Approp. PS-6072	\$16,598		Total Other (IRF) Flexibility	\$16,598	
Approp. PS-4797	\$832,819															
Total GR Flexibility	\$832,819															
Approp. PS-6072	\$16,598															
Total Other (IRF) Flexibility	\$16,598															
3. Please explain how flexibility was used in the prior and/or current years.																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY COMM RELEASE CTR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	69,887	3.07	75,593	3.00	69,593	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	27,946	1.00	27,946	1.00	0	0.00
STOREKEEPER II	29,998	1.00	26,722	1.00	27,222	1.00	0	0.00
COOK I	12,923	0.53	0	0.00	0	0.00	0	0.00
COOK II	153,005	5.85	144,600	6.00	154,600	6.00	0	0.00
COOK III	39,575	1.13	33,224	1.00	33,724	1.00	0	0.00
CORRECTIONS OFCR III	152,904	4.27	38,415	1.00	193,779	4.00	0	0.00
CORRECTIONS SPV I	38,730	1.00	27,587	1.00	39,587	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,195	0.98	0	0.00	16,556	0.49	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	47,423	1.00	47,423	1.00	0	0.00
PROBATION & PAROLE ASST I	1,053,096	37.02	1,244,438	39.69	1,174,438	39.69	0	0.00
PROBATION & PAROLE ASST II	293,805	9.12	422,013	12.49	298,093	9.00	0	0.00
PROBATION & PAROLE UNIT SPV	84,216	2.00	41,418	1.00	41,418	1.00	0	0.00
PROBATION & PAROLE OFCR II	139,920	4.00	133,982	4.00	140,982	4.00	0	0.00
MAINTENANCE WORKER I	25,321	1.01	26,137	1.00	26,137	1.00	0	0.00
MAINTENANCE SPV I	27,764	0.89	35,053	1.00	30,053	1.00	0	0.00
CORRECTIONS MGR B1	47,178	1.00	48,593	1.00	48,593	1.00	0	0.00
CORRECTIONS MGR B2	56,681	1.00	53,762	1.00	56,762	1.00	0	0.00
TOTAL - PS	2,275,774	74.87	2,426,906	76.18	2,426,906	76.18	0	0.00
GRAND TOTAL	\$2,275,774	74.87	\$2,426,906	76.18	\$2,426,906	76.18	\$0	0.00
GENERAL REVENUE	\$2,233,270	73.87	\$2,379,483	75.18	\$2,379,483	75.18		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$42,504	1.00	\$47,423	1.00	\$47,423	1.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): Kansas City CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge								
	SLCRC	KCCRC	Instit. E&E Pool	Overtime	Telecommunications	Wage and Discharge		Total
GR	\$4,172,119	\$2,233,272	\$250,456	\$130,108	\$38,025	\$20,260		\$6,844,239
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$42,504	\$40,279	\$0	\$0	\$0		\$82,783
TOTAL	\$4,172,119	\$2,275,776	\$290,734	\$130,108	\$38,025	\$20,260		\$6,927,022

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

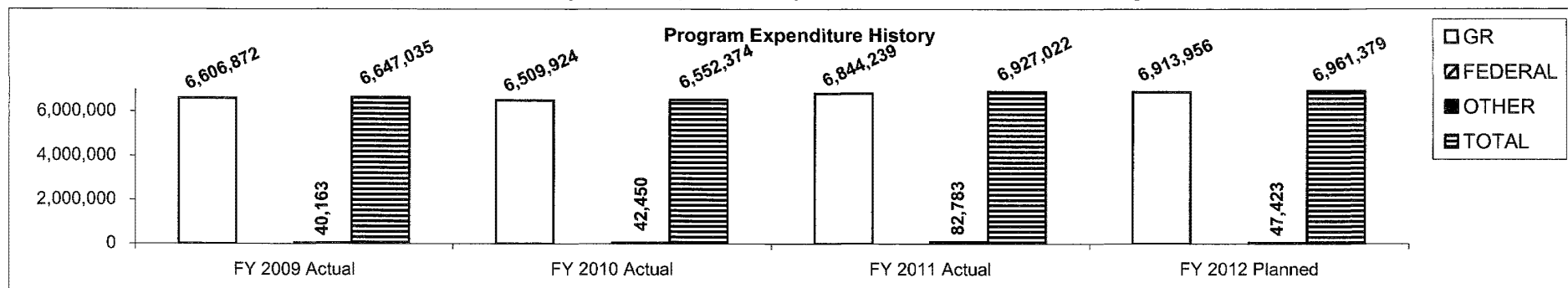
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

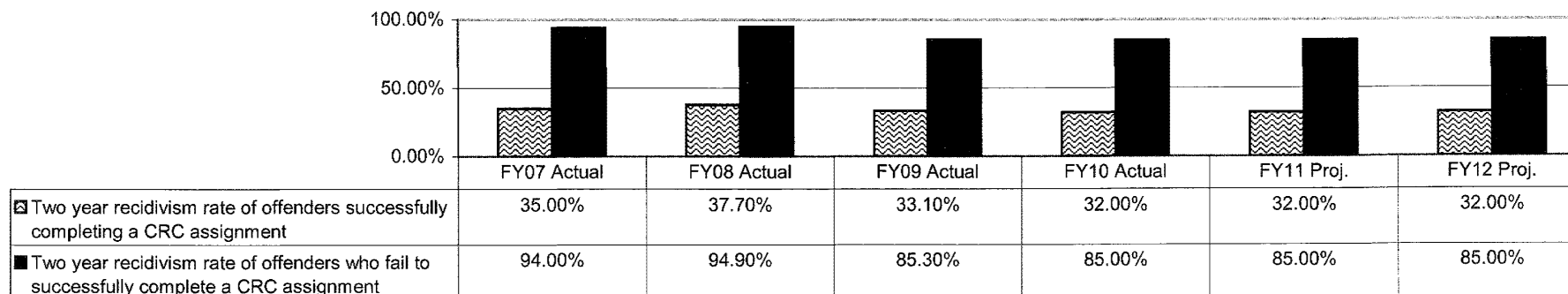


6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

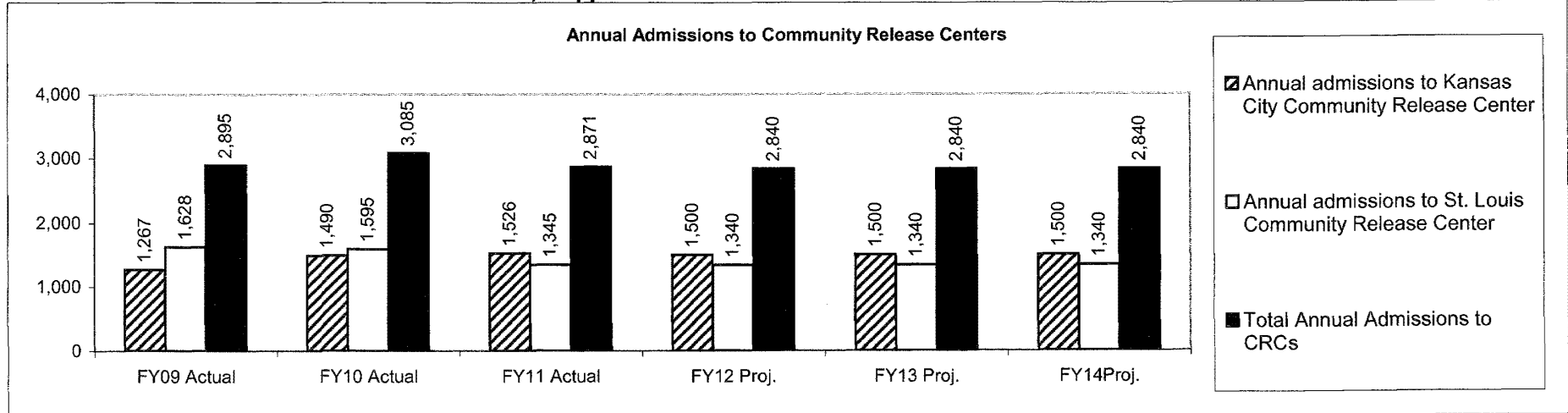
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
43.40%	45.77%	41.40%	45.00%	45.00%	45.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
80.00%	81.39%	95.00%	95.00%	95.00%	95.00%

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
INMATE REVOLVING	499,775	16.19	542,932	14.40	542,932	14.40	0	0.00
TOTAL - PS	499,775	16.19	542,932	14.40	542,932	14.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,520	0.00	5,125	0.00	5,125	0.00	0	0.00
TOTAL - EE	5,520	0.00	5,125	0.00	5,125	0.00	0	0.00
TOTAL	505,295	16.19	548,057	14.40	548,057	14.40	0	0.00
GRAND TOTAL	\$505,295	16.19	\$548,057	14.40	\$548,057	14.40	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core -	DOC Command Center		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	542,932	542,932
EE	5,125	0	0	5,125
PSD	0	0	0	0
Total	5,125	0	542,932	548,057
FTE	0.00	0.00	14.40	14.40

Est. Fringe	0	0	302,902	302,902
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide a timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, the Residential Facility Program, the global positioning system (GPS) tracking program, a community release center or who have escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

3. PROGRAM LISTING (list programs included in this core funding)

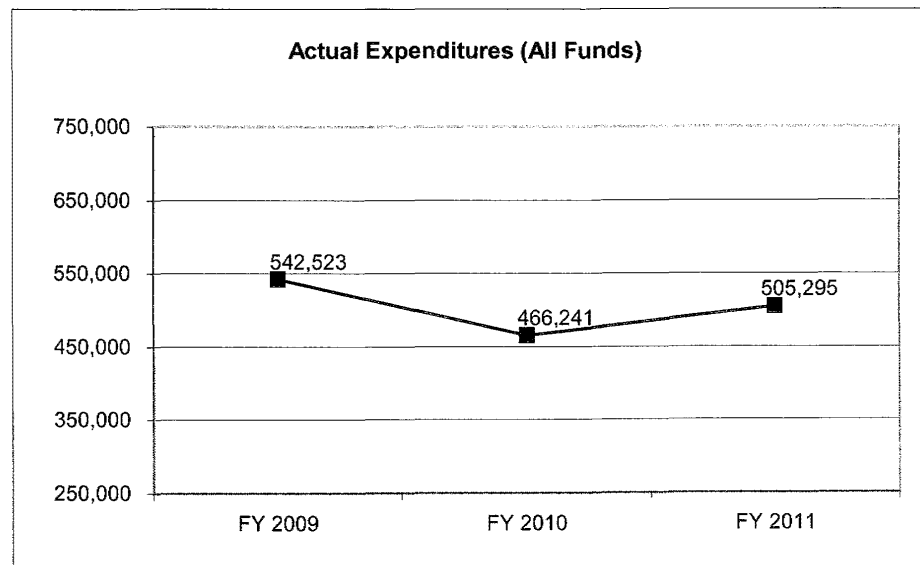
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core -	DOC Command Center		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	781,703	555,978	549,287	548,057
Less Reverted (All Funds)	(185,907)	(1,191)	(835)	N/A
Budget Authority (All Funds)	595,796	554,787	548,452	N/A
Actual Expenditures (All Funds)	542,523	466,241	505,295	N/A
Unexpended (All Funds)	53,273	88,546	43,157	N/A
Unexpended, by Fund:				
General Revenue	2	0	0	N/A
Federal	0	0	0	N/A
Other	53,271	88,546	43,157	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

The FY10 Core was reduced by cutting funding for GPS tracking of designated sex offenders. Designated sex offenders will be tracked with the Electronic Monitoring Program.

CORE RECONCILIATION DETAIL

STATE**DOC COMMAND CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.40	0	0	542,932	542,932	
	EE	0.00	5,125	0	0	5,125	
	Total	14.40	5,125	0	542,932	548,057	
DEPARTMENT CORE REQUEST							
	PS	14.40	0	0	542,932	542,932	
	EE	0.00	5,125	0	0	5,125	
	Total	14.40	5,125	0	542,932	548,057	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C	DEPARTMENT: Corrections															
BUDGET UNIT NAME: DOC Command Center	DIVISION: Probation and Parole															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																
DEPARTMENT REQUEST																
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED															
No Flexibility was used in FY11.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-1465</td> <td style="width: 20%; text-align: right;">\$1,794</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,794</td> <td></td> </tr> <tr> <td colspan="3" style="padding: 5px 0 0 0;">Approp. PS-2921</td> </tr> <tr> <td>Total Other (IRF) Funds</td> <td style="text-align: right;">\$190,026</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$190,026</td> <td></td> </tr> </table>	Approp. EE-1465	\$1,794		Total GR Flexibility	\$1,794		Approp. PS-2921			Total Other (IRF) Funds	\$190,026			\$190,026	
Approp. EE-1465	\$1,794															
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<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-1465</td> <td style="width: 20%; text-align: right;">\$1,794</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,794</td> <td></td> </tr> <tr> <td colspan="3" style="padding: 5px 0 0 0;">Approp. PS-2921</td> </tr> <tr> <td>Total Other (IRF) Funds</td> <td style="text-align: right;">\$190,026</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$190,026</td> <td></td> </tr> </table>	Approp. EE-1465	\$1,794		Total GR Flexibility	\$1,794		Approp. PS-2921			Total Other (IRF) Funds	\$190,026			\$190,026		
Approp. EE-1465	\$1,794															
Total GR Flexibility	\$1,794															
Approp. PS-2921																
Total Other (IRF) Funds	\$190,026															
	\$190,026															
3. Please explain how flexibility was used in the prior and/or current years.																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	327,659	11.26	360,610	10.20	360,610	10.20	0	0.00
PROBATION & PAROLE ASST II	95,640	3.00	92,996	2.20	92,996	2.20	0	0.00
PROBATION & PAROLE UNIT SPV	76,476	1.93	45,547	1.00	89,326	2.00	0	0.00
INVESTIGATOR II	0	0.00	43,779	1.00	0	0.00	0	0.00
TOTAL - PS	499,775	16.19	542,932	14.40	542,932	14.40	0	0.00
TRAVEL, IN-STATE	0	0.00	119	0.00	119	0.00	0	0.00
SUPPLIES	0	0.00	198	0.00	198	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	313	0.00	313	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	80	0.00	80	0.00	0	0.00
PROFESSIONAL SERVICES	5,520	0.00	4,070	0.00	4,070	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	45	0.00	45	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	5,520	0.00	5,125	0.00	5,125	0.00	0	0.00
GRAND TOTAL	\$505,295	16.19	\$548,057	14.40	\$548,057	14.40	\$0	0.00
GENERAL REVENUE	\$5,520	0.00	\$5,125	0.00	\$5,125	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$499,775	16.19	\$542,932	14.40	\$542,932	14.40		0.00

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PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Assessment and Supervision Services							
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool							
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$61,914,954	\$2,871	\$5,520	\$559,083	\$182,007		\$62,664,435
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$6,492,585	\$0	\$499,774	\$0	\$0		\$6,992,360
TOTAL	\$68,407,540	\$2,871	\$505,294	\$559,083	\$182,007		\$69,656,795

1. What does this program do?

As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III (high-risk) 15.80%, Level II (medium-risk) 40.40%, Level I (low-risk) 33.50% and 2.02% Absconders. The total number of cases served during the past year (FY11) was 111,237 and is projected to stay near that level in FY13.

To address the growing caseloads, the Division has continues to focus on public safety, by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

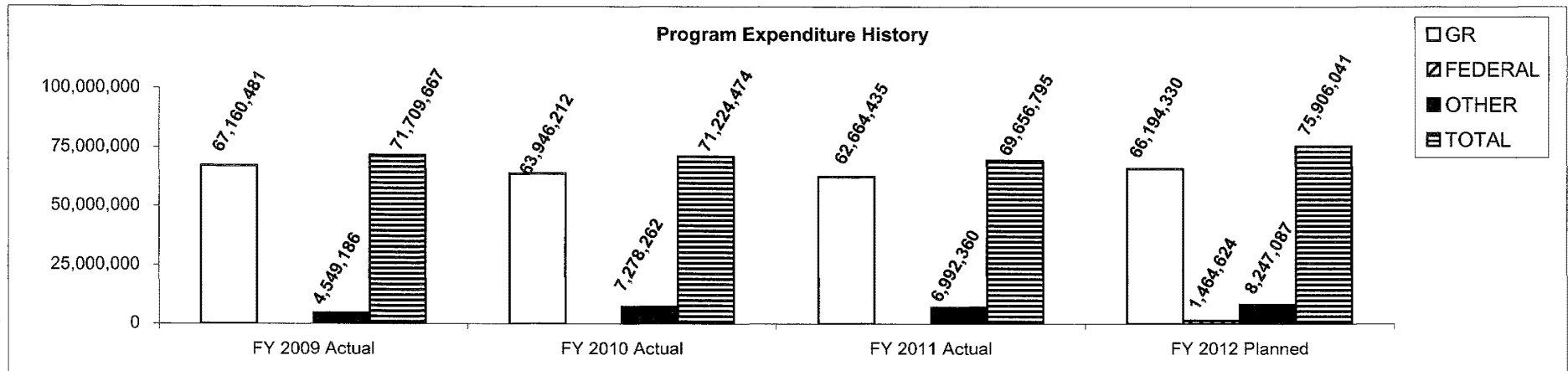
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
22.23%	20.77%	19.96%	19.00%	19.00%	19.00%

Recidivism rate of parolees after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
42.30%	40.20%	36.50%	36.00%	36.00%	36.00%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Assessment and Supervision Services
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
122.15%	130.25%	100.71%	100.00%	100.00%	100.00%

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
73,175	74,012	73,359	73,123	72,762	72,400

Total number of offenders on community supervision					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000

7d. Provide a customer satisfaction measure, if available.
N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL SENTENCING INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
INMATE REVOLVING	1,006,708	0.00	815,337	0.00	815,337	0.00	0	0.00
TOTAL - EE	1,006,708	0.00	2,815,337	0.00	2,815,337	0.00	0	0.00
TOTAL	1,006,708	0.00	2,815,337	0.00	2,815,337	0.00	0	0.00
GRAND TOTAL	\$1,006,708	0.00	\$2,815,337	0.00	\$2,815,337	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiatives		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	0	815,337	2,815,337
PSD	0	0	0	0
Total	2,000,000	0	815,337	2,815,337
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

This funding is utilized to provide intervention services for offenders in the St. Louis and Kansas City metropolitan areas. These intervention services include residential assessment, case management, employment placement and transportation assistance services. Services are provided through the Partnership for Community Restoration Program (PCR) in St. Louis and the Treatment Resources Encouraging New Directions Program (TREND) in Kansas City.

Due to a reduction in the collections of the intervention fees, TREND will not be funded after September, 2011.

In FY12 the Governor's office recommended funding of \$2,000,000 GR for Community Reentry Grants/Contracts. The Community Reentry Grants/Contracts provide a variety of services that include, but may need not be limited to, housing, transportation, case management, substance abuse services, employment (job development, readiness, placement and retention) and mentoring. These grants/contracts were previously funded with Inmate Revolving Funds (IRF), however IRF is no longer available due to reduced IRF collections.

3. PROGRAM LISTING (list programs included in this core funding)

Partnerships for Community Restoration Program (PCR)

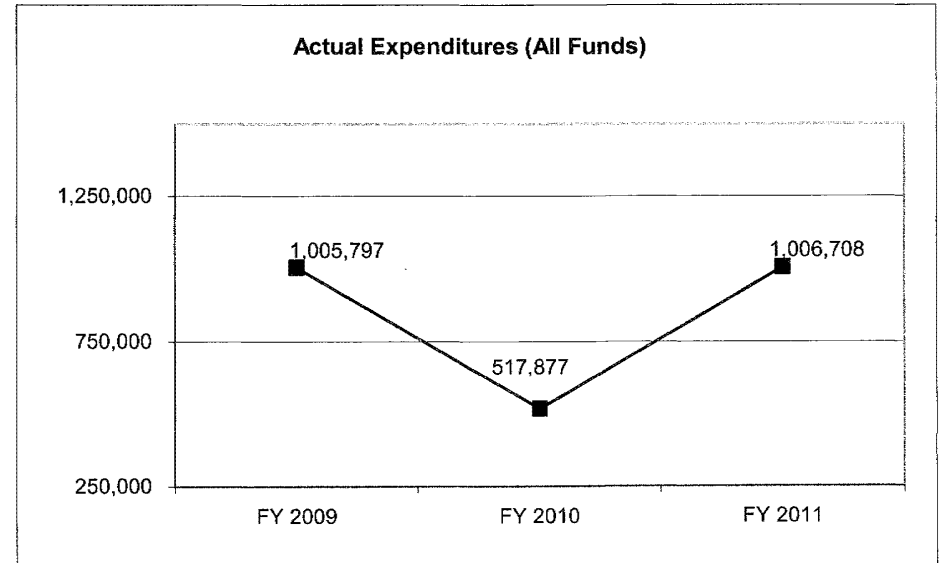
Treatment Resources Encouraging New Directions Programs (TREND)

CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiatives		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,087,115	1,087,115	1,087,115	2,244,787
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,087,115	1,087,115	1,087,115	N/A
Actual Expenditures (All Funds)	1,005,797	517,877	1,006,708	N/A
Unexpended (All Funds)	81,318	569,238	80,407	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	81,318	569,238	80,407	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12 the IRF funds for TREND has a expenditure restriction and will be discontinued as of September 2011 due to reduced IRF collections. In FY12 GR funds were appropriated for Community Reentry grants/contracts in the Local Sentencing Initiative House Bill Section.

FY10:

In FY10 \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

CORE RECONCILIATION DETAIL

STATE**LOCAL SENTENCING INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	2,000,000	0	815,337	2,815,337	
	Total	0.00	2,000,000	0	815,337	2,815,337	
DEPARTMENT CORE REQUEST	EE	0.00	2,000,000	0	815,337	2,815,337	
	Total	0.00	2,000,000	0	815,337	2,815,337	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL SENTENCING INITIATIVES								
CORE								
PROFESSIONAL SERVICES	1,006,708	0.00	2,815,337	0.00	2,815,337	0.00	0	0.00
TOTAL - EE	1,006,708	0.00	2,815,337	0.00	2,815,337	0.00	0	0.00
GRAND TOTAL	\$1,006,708	0.00	\$2,815,337	0.00	\$2,815,337	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,006,708	0.00	\$815,337	0.00	\$815,337	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections
Program Name: Partnership for Community Restoration
Program is found in the following core budget(s): Partnership for Community Restoration (PCR)

1. What does this program do?

The PCR program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

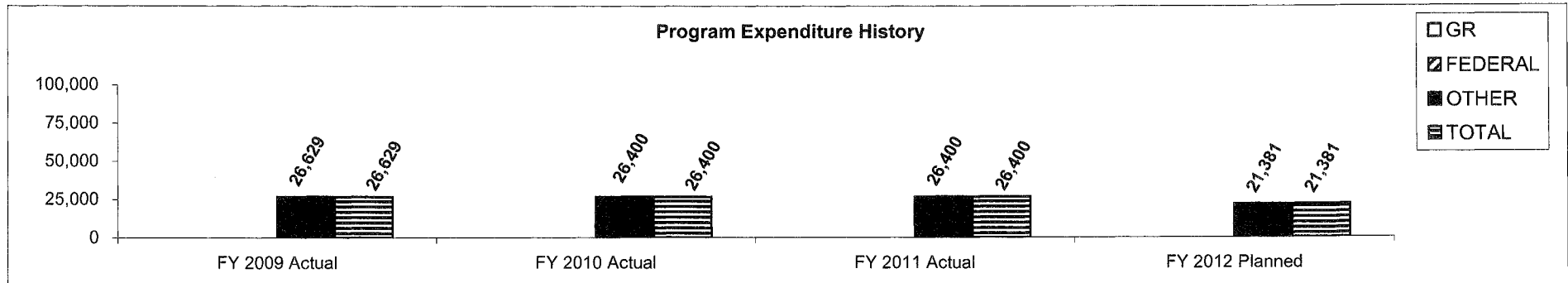
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

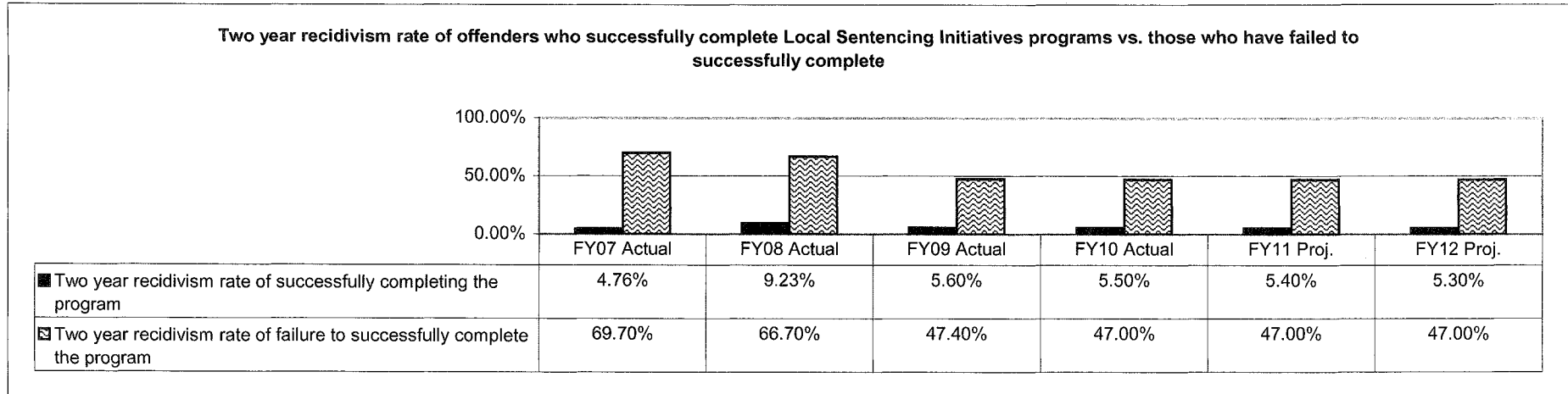
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Partnership for Community Restoration

Program is found in the following core budget(s): Partnership for Community Restoration (PCR)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of PCR Program					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
113%	115%	99%	100%	100%	100%

Successful completion rate of offenders leaving via the PCR program					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
53.20%	58.08%	42.50%	44.00%	44.00%	44.00%

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the PCR program					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
352	389	200	225	225	225

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Treatment Resources Encouraging New Directions

Program is found in the following core budget(s): Treatment Resources for Encouraging New Directions (TREND)

1. What does this program do?

The TREND program provides residential assessment, case management, substance abuse services and employment placement strategies for offenders who have been unresponsive or unsuccessful to traditional probation supervision and are at risk for revocation. Beginning in FY06, \$200,926 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in Kansas City.

Due to a reduction in collections of the intervention fees, TREND will not be funded after September, 2011.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

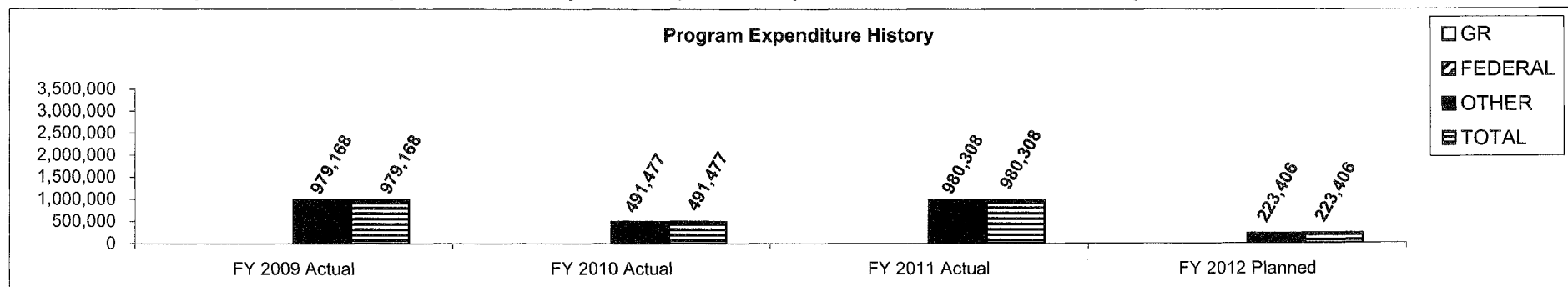
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE:

In FY10, \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

In FY12 the IRF funds for TREND are restricted and will be discontinued as of September 2011 due to reduced IRF collections.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Treatment Resources Encouraging New Directions

Program is found in the following core budget(s): Treatment Resources for Encouraging New Directions (TREND)

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	4,027,216	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	4,027,216	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL	4,027,216	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$4,027,216	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core -	Residential Treatment Facilities		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	0	0	3,989,458	3,989,458
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

These facilities serve an annual population of over 1,473 offenders for an average of 82 days per offender. The Division provides a total of 145 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$58.57. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

<u>LOCATION</u>	<u>PROVIDER</u>	<u># of Slots</u>	<u># of Male/Female Slots</u>
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	28	0/28
Kansas City	Kansas City Community Center	53	0/53
Columbia	Reality House	24	20/4

Note: There are no longer Residential Treatment beds in St. Charles and Vernon County.

3. PROGRAM LISTING (list programs included in this core funding)

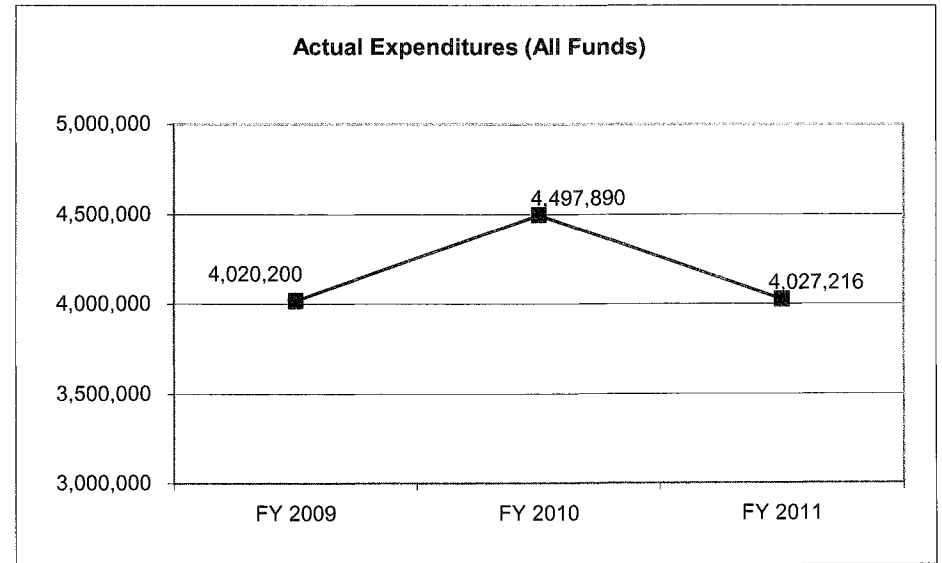
Residential Treatment Facilities

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core -	Residential Treatment Facilities		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,989,458	4,989,458	4,989,458	3,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,989,458	4,989,458	4,989,458	N/A
Actual Expenditures (All Funds)	4,020,200	4,497,890	4,027,216	N/A
Unexpended (All Funds)	969,258	491,568	962,242	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	969,258	491,568	962,242	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12 the IRF funds for Residential Treatment were restricted due to reduced IRF collections.

FY11:

In FY11, contracts were not renewed in St. Charles and Vernon County; therefore, reducing the beds available and creating lapse increase.

FY10:

In FY10 the lapse was a result of two unsuccessful efforts to contract for residential services in the Springfield area.

In FY10 \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

FY09:

In FY09 the lapse was a result of two unsuccessful efforts to contract for residential services in the Springfield area. The division requested the assistance of the Reentry Unit in order to develop possible vendors to bid on the services in that area. It is the intent of Probation and Parole to contract for residential beds in Springfield in FY10. Once a contract is secured there will be no ongoing lapse generated in this area.

CORE RECONCILIATION DETAIL

STATE

RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	4,027,216	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	4,027,216	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$4,027,216	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,027,216	0.00	\$3,989,458	0.00	\$3,989,458	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Residential Facilities Treatment						
Program is found in the following core budget(s): Residential Treatment						
	Residential Treatment					Total
GR	\$0					\$0
FEDERAL	\$0					\$0
OTHER	\$4,027,216					\$4,027,216
TOTAL	\$4,027,216					\$4,027,216

1. What does this program do?

These facilities serve an annual population of over 1,473 offenders for an average of 82 days per offender. The Division provides a total of 145 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$58.57. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

<u>LOCATION</u>	<u>PROVIDER</u>	<u># of Slots</u>	<u># of Male/Female Slots</u>
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	28	0/28
Kansas City	Kansas City Community Center	53	0/53
Columbia	Reality House	24	20/4

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

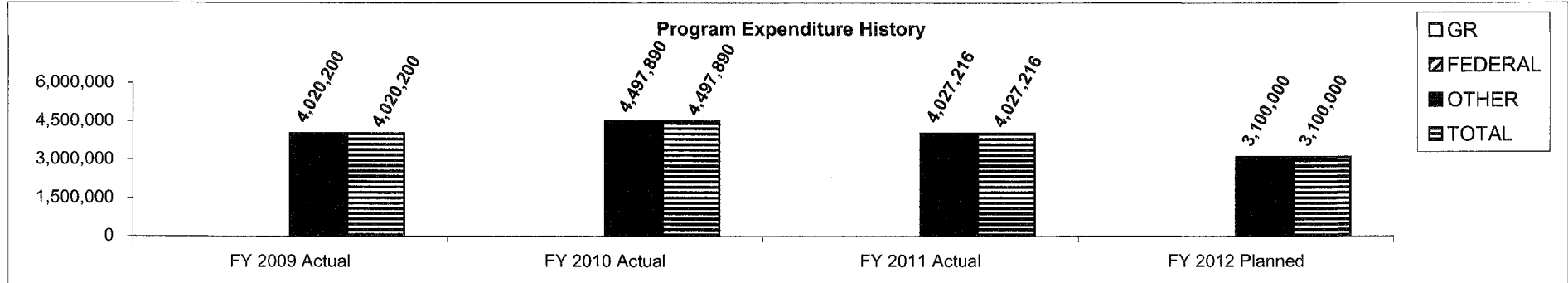
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Residential Facilities Treatment

Program is found in the following core budget(s): Residential Treatment

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE:

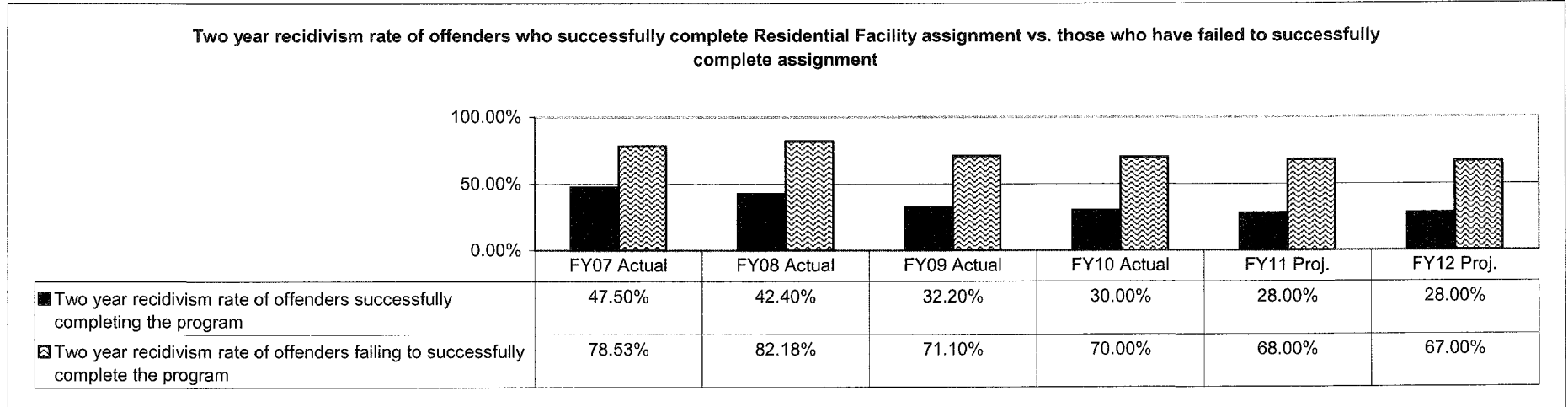
In FY10, \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

In FY12 the IRF funds for Residential Treatment are restricted due to reduced IRF collections.

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Residential Facilities Treatment						
Program is found in the following core budget(s): Residential Treatment						
7b. Provide an efficiency measure. N/A						
7c. Provide the number of clients/individuals served, if applicable.						
Number of offenders served by residential facility programs						
	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
Metropolitan Employment Rehabilitative Services in St. Louis	349	345	308	308	308	308
Kansas City Community Center in Kansas City	823	840	669	669	669	669
TREND halfway house program	279	280	199	199	0	0
Reality House in Columbia	153	155	138	138	138	138
St. Charles County 120 day program	57	56	42	0	0	0
Center for Women in Transition	0	0	111	111	111	111
	1,661	1,676	1,467	1,425	1,226	1,226
7d. Provide a customer satisfaction measure, if available. N/A						

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	1,706,860	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL - EE	1,706,860	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL	1,706,860	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
GRAND TOTAL	\$1,706,860	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring Program		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
Total	0	0	1,780,289	1,780,289
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

FY11, the Division supervised and average of 1,110 offenders per day with electronic monitoring equipment. This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

3. PROGRAM LISTING (list programs included in this core funding)

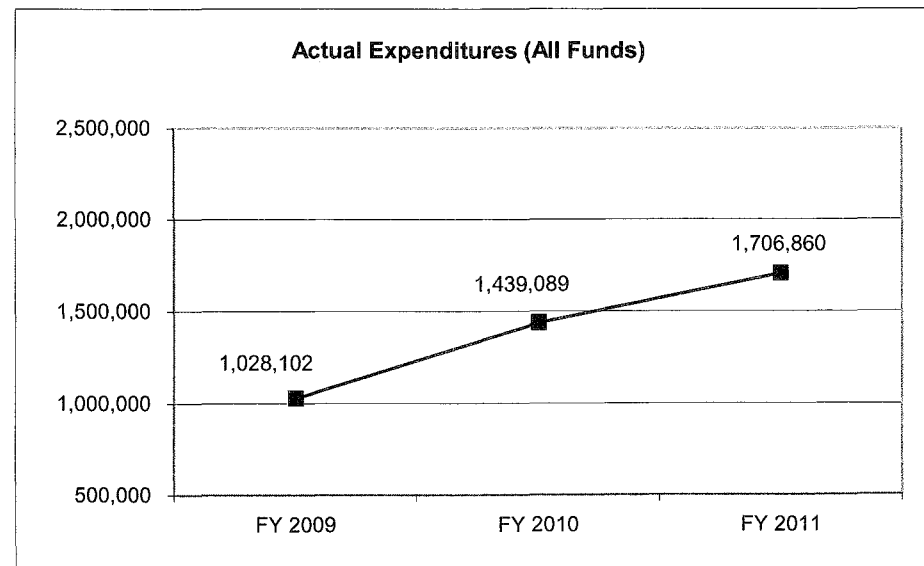
Electronic Monitoring

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring Program		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,980,289	1,980,289	1,980,289	1,580,289
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,980,289	1,980,289	1,980,289	N/A
Actual Expenditures (All Funds)	1,028,102	1,439,089	1,706,860	N/A
Unexpended (All Funds)	952,187	541,200	273,429	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	952,187	541,200	273,429	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY12:

In FY12 the IRF funds for Electronic Monitoring was restricted due to reduced IRF collections.

FY11:

In FY11, Expenditures increased due to contracted cost increases and increased usage of Electronic Monitoring.

FY10:

The larger lapse was generated by under-utilization of the program in FY10.

FY09:

The larger lapse was generated by under utilization. The division is re-bid for the services. Through the bid process it was anticipated that there will be a cost increase over the last contract. It is believed that utilization will increase once the new contract is awarded. With the expected cost increase and utilization expansion, the level of lapse will decrease in FY10.

CORE RECONCILIATION DETAIL

STATE

ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
<hr/>							

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DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	1,593,954	0.00	1,780,289	0.00	1,670,289	0.00	0	0.00
M&R SERVICES	18,562	0.00	0	0.00	20,000	0.00	0	0.00
COMPUTER EQUIPMENT	3,596	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	90,748	0.00	0	0.00	90,000	0.00	0	0.00
TOTAL - EE	1,706,860	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
GRAND TOTAL	\$1,706,860	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,706,860	0.00	\$1,780,289	0.00	\$1,780,289	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Electronic Monitoring Program						
Program is found in the following core budget(s): Electronic Monitoring Program						
	Electronic Monitoring Program					Total
GR	\$0					\$0
FEDERAL	\$0					\$0
OTHER	\$1,706,859					\$1,706,859
TOTAL	\$1,706,859					\$1,706,859

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

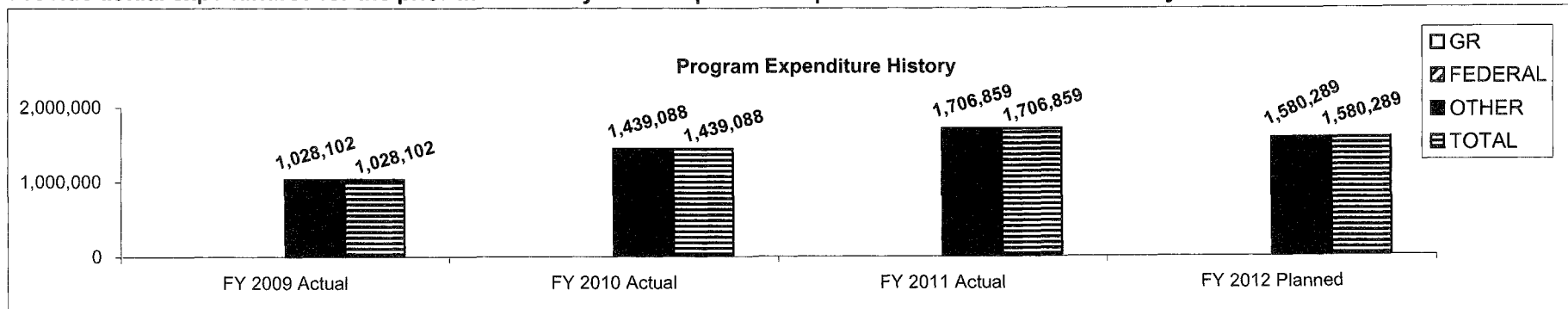
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY12 the IRF funds for Electronic Monitoring have been restricted due to reduced IRF collections.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring Program
Program is found in the following core budget(s): Electronic Monitoring Program

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

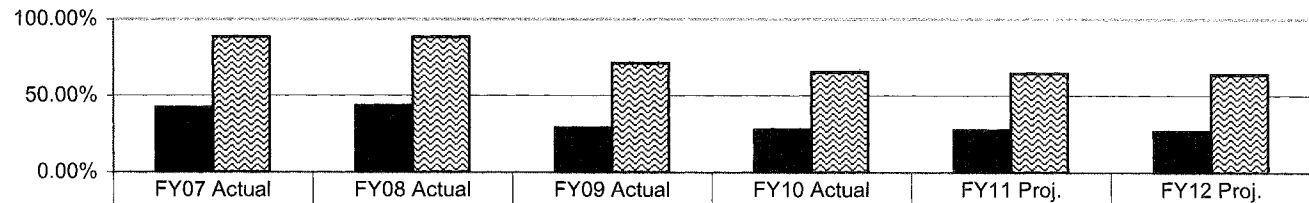
Utilization rate based on number of offenders served versus capacity of the Electronic Monitoring Program

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
46.00%	47.67%	32.00%	32.50%	33.50%	33.50%

Successful completion rate of offenders leaving and Electronic Monitoring assignment

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
71.80%	72.53%	73.50%	74.31%	75.16%	76.01%

Two year recidivism rate of offenders who successfully complete Electronic Monitoring Program assignment vs. those who have failed to successfully complete assignment



■ Two year recidivism rate of successfully completing the program	42.21%	43.30%	29.00%	28.00%	27.50%	27.00%
▨ Two year recidivism rate of failure to successful complete the program	88.36%	88.21%	71.10%	65.30%	64.50%	64.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring Program
Program is found in the following core budget(s): Electronic Monitoring Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the Electronic Monitoring Program					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
6,260	6,396	5,953	6,050	6,150	6,150

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
6,260	6,396	5,953	6,050	6,150	6,150

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,389,807	146.84	4,212,202	144.42	4,212,202	144.42	0	0.00
TOTAL - PS	4,389,807	146.84	4,212,202	144.42	4,212,202	144.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	214,867	0.00	186,394	0.00	201,394	0.00	0	0.00
INMATE REVOLVING	580,337	0.00	749,000	0.00	0	0.00	0	0.00
TOTAL - EE	795,204	0.00	935,394	0.00	201,394	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	15,000	0.00	0	0.00	0	0.00
INMATE REVOLVING	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	16,000	0.00	0	0.00	0	0.00
TOTAL	5,185,011	146.84	5,163,596	144.42	4,413,596	144.42	0	0.00
CSC IRF Fund Swap - 1931003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$5,185,011	146.84	\$5,163,596	144.42	\$5,163,596	144.42	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	4,212,202	0	0	4,212,202
EE	201,394	0	0	201,394
PSD	0	0	0	0
Total	4,413,596	0	0	4,413,596

FTE	144.42	0.00	0.00	144.42
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Est. Fringe	2,349,987	0	0	2,349,987
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections utilizes the Community Supervision Centers (CSCs) to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions, and revocations are one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October, 2008.

CORE DECISION ITEM

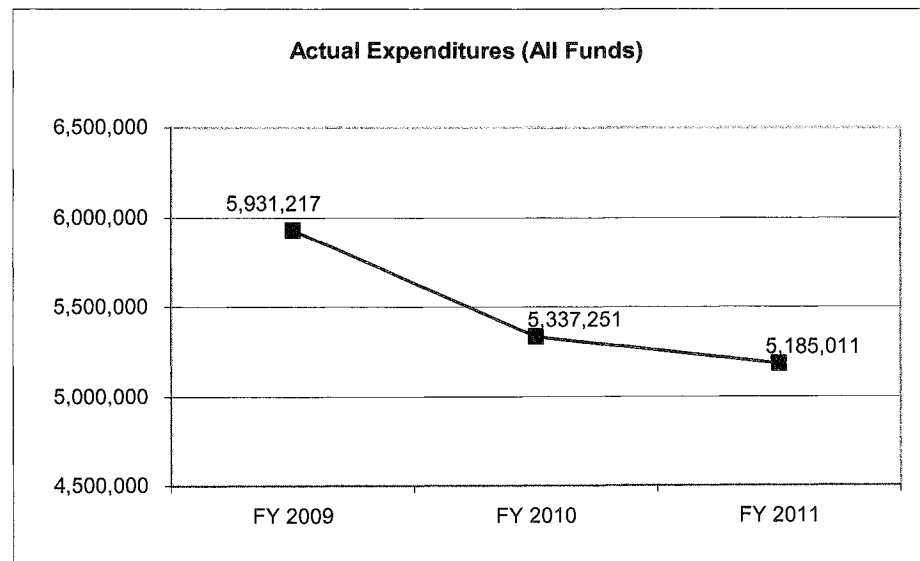
Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

3. PROGRAM LISTING (list programs included in this core funding)

Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	6,936,991	5,247,951	5,213,231	5,163,596
Less Reverted (All Funds)	(1,003,969)	(292,655)	(36,113)	N/A
Budget Authority (All Funds)	5,933,022	4,955,296	5,177,118	N/A
Actual Expenditures (All Funds)	5,931,217	5,337,251	5,185,011	N/A
Unexpended (All Funds)	1,805	(381,955)	(7,893)	N/A
Unexpended, by Fund:				
General Revenue	1,805	(381,955)	(177,556)	N/A
Federal	0	0	0	N/A
Other	0	0	169,663	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

In FY11 flexibility was utilized to meet year end payroll obligations. St. Louis Community Release Center received a flex of \$180,000 from Substance Abuse Services.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Community Supervision Centers received \$386,300 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	144.42	4,212,202	0	0	4,212,202	
				EE	0.00	186,394	0	749,000	935,394	
				PD	0.00	15,000	0	1,000	16,000	
				Total	144.42	4,413,596	0	750,000	5,163,596	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	834	7642	EE		0.00	0	0	(749,000)	(749,000)	Core reduction of IRF E&E funds. An NDI Item for GR Fund Swap is included in the Department Request.
Core Reduction	834	7642	PD		0.00	0	0	(1,000)	(1,000)	Core reduction of IRF E&E funds. An NDI Item for GR Fund Swap is included in the Department Request.
Core Reallocation	322	7320	EE		0.00	15,000	0	0	15,000	Reallocation of EE to PD due to expenditure analysis.
Core Reallocation	322	7320	PD		0.00	(15,000)	0	0	(15,000)	Reallocation of EE to PD due to expenditure analysis.
NET DEPARTMENT CHANGES					0.00	0	0	(750,000)	(750,000)	
DEPARTMENT CORE REQUEST										
				PS	144.42	4,212,202	0	0	4,212,202	
				EE	0.00	201,394	0	0	201,394	
				PD	0.00	0	0	0	0	
				Total	144.42	4,413,596	0	0	4,413,596	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98440C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Community Supervision Centers	DIVISION: Probation and Parole

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-7319 \$180,000 EE-7320 \$0 Total GR Flexibility \$180,000	Approp. EE-7319 \$1,474,271 EE-7320 \$70,488 Total GR Flexibility \$1,544,759	Approp. EE-7319 \$1,474,271 EE-7320 \$70,488 Total GR Flexibility \$1,544,759
Approp. EE-7642 \$0 Total Other (IRF) Flexibility \$0	Approp. EE-7642 \$262,500 Total Other (IRF) Flexibility \$262,500	Approp. EE-7642 \$262,500 Total Other (IRF) Flexibility \$262,500

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	359,763	12.87	219,105	9.42	219,105	9.42	0	0.00
STOREKEEPER II	219,130	7.02	174,426	6.00	174,426	6.00	0	0.00
CORRECTIONS OFCR I	7	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,847,279	98.55	2,846,829	101.00	2,866,829	101.00	0	0.00
PROBATION & PAROLE ASST II	675,335	21.53	670,073	21.00	650,073	21.00	0	0.00
PROBATION & PAROLE UNIT SPV	288,293	6.87	301,769	7.00	301,769	7.00	0	0.00
TOTAL - PS	4,389,807	146.84	4,212,202	144.42	4,212,202	144.42	0	0.00
TRAVEL, IN-STATE	53,738	0.00	12,580	0.00	3,580	0.00	0	0.00
SUPPLIES	126,265	0.00	280,087	0.00	31,137	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	438	0.00	1,500	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,218	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	384,204	0.00	599,558	0.00	109,558	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	100,556	0.00	11,000	0.00	36,000	0.00	0	0.00
M&R SERVICES	98,198	0.00	4,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	5,302	0.00	3,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	4,527	0.00	11,000	0.00	4,000	0.00	0	0.00
OTHER EQUIPMENT	8,564	0.00	11,000	0.00	4,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	194	0.00	1,669	0.00	619	0.00	0	0.00
TOTAL - EE	795,204	0.00	935,394	0.00	201,394	0.00	0	0.00
DEBT SERVICE	0	0.00	16,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	16,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,185,011	146.84	\$5,163,596	144.42	\$4,413,596	144.42	\$0	0.00
GENERAL REVENUE	\$4,604,674	146.84	\$4,413,596	144.42	\$4,413,596	144.42		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$580,337	0.00	\$750,000	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Community Supervision Centers						
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications and Overtime						
	Community Supervision Centers	Telecommunications	Overtime			Total
GR	\$4,604,674	\$47,828	\$110,967			\$4,763,469
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$580,337	\$0	\$0			\$580,337
TOTAL	\$5,185,011	\$47,828	\$110,967			\$5,343,806

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

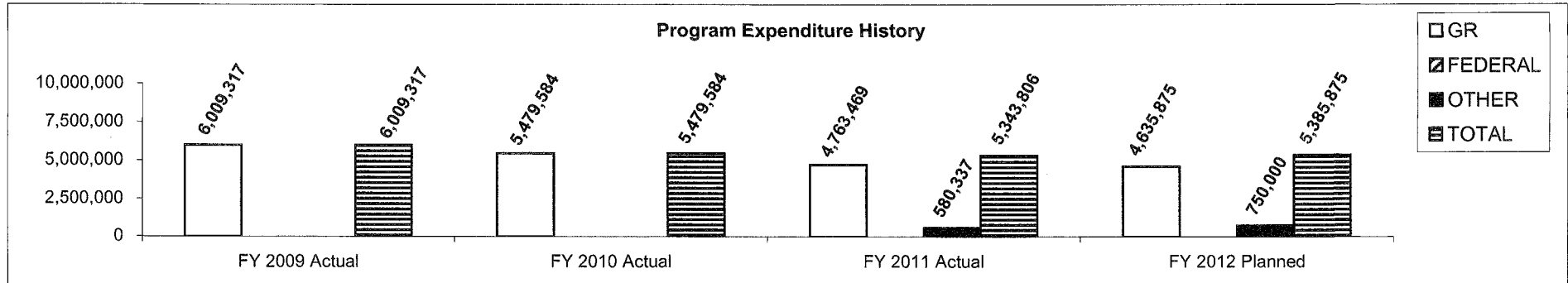
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

In FY11, Inmate Revolving Funds (0540) are appropriated to use on E&E expenditures.

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 3 **OF** 3

Department: Corrections	Budget Unit <u>98440C</u>
Division: Probation and Parole	
DI Name: Community Supervision Centers	DI# <u>1931003</u>

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	750,000	0	0	750,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	750,000	0	0	750,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to restore an FY11 fund swap of Inmate Revolving Fund monies for GR in the Community Supervision Centers E&E. This fund swap is not sustainable for the Inmate Revolving Fund. Full GR funding for the Community Supervision Centers E&E must be restored in FY13.

NEW DECISION ITEM

RANK: 3 OF 3

Department:	Corrections	Budget Unit	98440C
Division:	Probation and Parole		
DI Name:	Community Supervision Centers	DI#	1931003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB - Section	Approp	Type	Fund	Amount
09.260 Communit Supervsion Centers EE	7320	EE	0540	\$750,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies (190)	750,000						750,000		
Total EE	750,000		0		0		750,000		0
Grand Total	750,000	0.00	0	0.00	0	0.00	750,000	0.00	0

NEW DECISION ITEM
RANK: 3 **OF** 3

Department: <u>Corrections</u>	Budget Unit <u>98440C</u>
Division: <u>Probation and Parole</u>	
DI Name: <u>Community Supervision Centers</u>	DI# <u>1931003</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CSC IRF Fund Swap - 1931003								
SUPPLIES	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	37,168,794	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
TOTAL - PD	37,168,794	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
TOTAL	37,168,794	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
GRAND TOTAL	\$37,168,794	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	38,060,616	0	0	38,060,616
Total	38,060,616	0	0	38,060,616
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. This section represents the core appropriation for these payments. The Department is currently reimbursing at the rate of \$19.58 per offender per day.

3. PROGRAM LISTING (list programs included in this core funding)

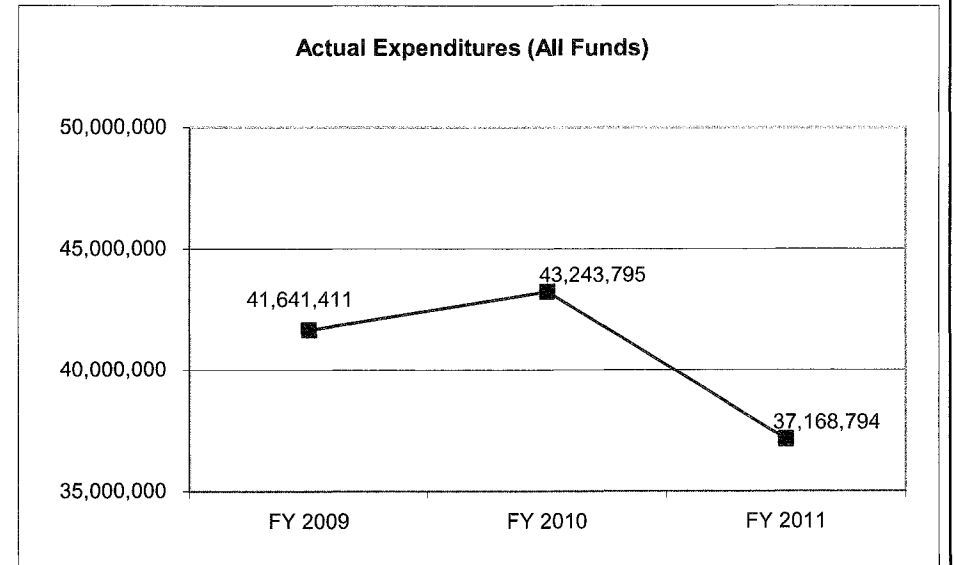
Cost of Criminal Cases

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	43,060,616	43,060,616	38,060,616	38,060,616
Less Reverted (All Funds)	(210,000)	(1,291,818)	(891,818)	N/A
Budget Authority (All Funds)	42,850,616	41,768,798	37,168,798	N/A
Actual Expenditures (All Funds)	41,641,411	43,243,795	37,168,794	N/A
Unexpended (All Funds)	1,209,205	(1,474,997)	4	N/A
Unexpended, by Fund:				
General Revenue	1,209,205	(1,474,997)	4	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY11:

The Reimbursement rebate was reduced from \$22.00 per day to \$19.58 per day due to a \$5 million reduction in appropriations.

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Cost of Criminal Cases received \$1,475,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	38,060,616	0	0	38,060,616	
	Total	0.00	38,060,616	0	0	38,060,616	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	38,060,616	0	0	38,060,616	
	Total	0.00	38,060,616	0	0	38,060,616	
<hr/>							

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	37,168,794	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
TOTAL - PD	37,168,794	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
GRAND TOTAL	\$37,168,794	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$0	0.00
GENERAL REVENUE	\$37,168,794	0.00	\$38,060,616	0.00	\$38,060,616	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Cost of Criminal Cases					
Program is found in the following core budget(s):	Cost of Criminal Cases					
	Cost of Criminal Cases					Total
GR	\$37,168,794	\$0	\$0	\$0	\$0	\$37,168,794
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,168,794	\$0	\$0	\$0	\$0	\$37,168,794

1. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. The Department is currently reimbursing at the rate of \$19.58 per offender per day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

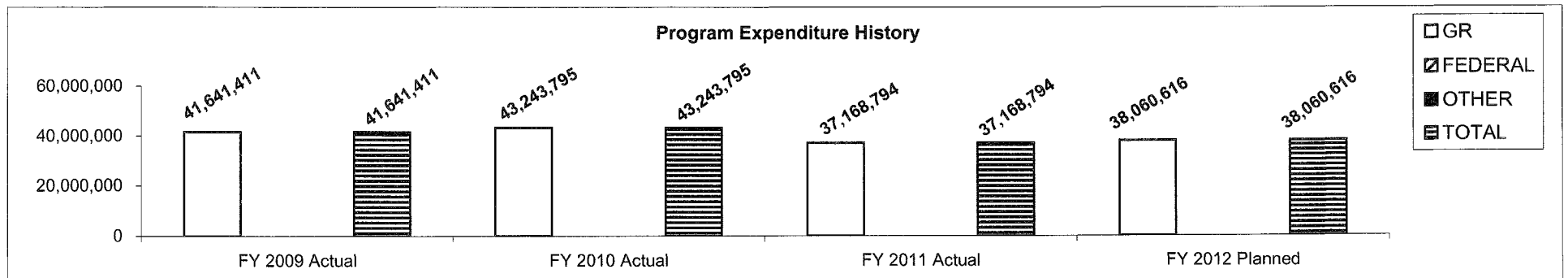
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Cost of Criminal Cases
Program is found in the following core budget(s): Cost of Criminal Cases

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Reimbursements for Certificates of Delivery					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$1,890,384	\$1,916,143	\$1,764,476	\$1,735,564	\$1,735,564	\$1,735,564

Reimbursements for extradition expenses					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$2,589,569	\$2,770,051	\$1,595,681	\$2,512,000	\$2,512,000	\$2,512,000

Reimbursements for costs of incarceration					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$37,161,459	\$37,249,422	\$33,808,636	\$33,813,052	\$33,813,052	\$33,813,052

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A